Revenue Sources Proposed

(FY2021 Appropriation Act - Public Act 166 of 2020)

February 12, 2021

- **Sec. 217.** (1) By February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1.
- (2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.



FY 2022 EXECUTIVE RECOMMENDATION

DEPARTMENT OF HEALTH AND HUMAN SERVICES SUMMARY

	FY 2021 Enacted	FY 2021 One-Time and Technical Backouts	FY 2022 Caseload Adjustments	FY 2022 Current Services Baseline Adjustments	FY 2022 Investments / Fee Proposals	FY 2022 Reductions	FY 2022 Defined Calculations	FY 2022 Executive Recommendation	FY 2022 Section 30
Full-time equated unclassified positions	6.0	0.0	0.0	0.0	0.0	0.0		6.0	
Full-time equated classified positions	15,481.0	0.0	0.0	49.5	53.0	0.0		15,583.5	
GROSS APPROPRIATION	\$28,498,448,600	(\$184,154,800)	\$2,390,161,000	\$346,154,700	\$621,633,500	(\$14,311,200)	(\$10,697,600)	\$31,647,234,200	\$1,743,164,400
IDG from MDOC - 6472	\$120,200							\$120,200	
IDG from MDE - 6313	\$10,976,100			\$0			(\$33,600)	\$10,942,500	
IDG from EGLE - 6761	\$995,700							\$995,700	
IDG from MDLARA - 6641	\$814,000						(\$3,000)	\$811,000	
IDG from MDTMB, office of retirement services - 6827	\$806,200						(\$1,900)	\$804,300	
IDG from MDTR, Michigan state hospital finance authority - 6806	\$117,700							\$117,700	
Total interdepartmental grants and interdepartmental transfers	\$13,829,900			\$0			(\$38,500)	\$13,791,400	
Capped federal revenues - 3213	\$469,916,700	\$0	(\$1,033,400)	\$697,400	(\$623,800)	\$0	(\$793,200)	\$468,163,700	
Capped federal revenues 139 - 3267	\$1,053,300			\$100,000			(\$1,100)	\$1,152,200	
Coronavirus relief fund - 3140	\$42,500,000	(\$20,000,000)		(\$22,358,000)			(\$142,000)	\$0	
Federal funds - 3000	\$19,005,497,300	(\$110,650,000)	\$2,396,313,500	\$235,992,200	\$387,997,200	(\$8,189,000)	(\$3,339,600)	\$21,903,621,600	
Social security act, temporary assistance for needy families - 3510	\$547,204,900		(\$7,895,900)	\$0	(\$157,300)	\$0	(\$1,399,100)	\$537,752,600	
Total federal revenues	\$20,066,172,200	(\$130,650,000)	\$2,387,384,200	\$214,431,600	\$387,216,100	(\$8,189,000)	(\$5,675,000)	\$22,910,690,100	
County chargeback - 4209	\$50,779,400		\$3,607,500	\$0	(\$555,000)		(\$5,200)	\$53,826,700	
Donated funds, local - 4212	\$4,235,100						(\$28,900)	\$4,206,200	
Local funds - 4000	\$105,052,600	\$0	(\$2,685,000)	\$928,700				\$103,296,300	
State share education funds - 4210	\$1,355,700			\$0			(\$4,700)	\$1,351,000	
Total local revenues	\$161,422,800	\$0	\$922,500	\$928,700	(\$555,000)		(\$38,800)	\$162,680,200	
Amanda's fund for breast cancer prevention and treatment - 5101	\$200,000							\$200,000	
Collections - 5204	\$1,208,000		(\$8,000)					\$1,200,000	
Donated funds, private - 5050	\$9,622,200						(\$34,700)	\$9,587,500	
Obra penalties - 5205	\$4,900,000			\$2,000,000				\$6,900,000	
Private funds - 5000	\$100,468,700	(\$100,000)		\$10,264,500			(\$17,800)	\$110,615,400	
Special supplemental food program, WIC - 5203	\$60,773,600							\$60,773,600	
Total private revenues	\$177,172,500	(\$100,000)	(\$8,000)	\$12,264,500			(\$52,500)	\$189,276,500	
21st century jobs trust fund - 2283			\$0					\$0	
Michigan merit award trust fund - 1154	\$41,268,700			\$20,000,000				\$61,268,700	
Certificate of need fees - 1369	\$3,057,200						(\$11,000)	\$3,046,200	
Child advocacy centers fund - 1226	\$1,407,000							\$1,407,000	
Child support collections - 1228	\$10,241,100		(\$399,200)					\$9,841,900	
Children's trust fund - 1139	\$2,897,300	\$0		\$0			(\$2,000)	\$2,895,300	
Compulsive gaming prevention fund - 1489	\$6,555,800						(\$1,000)	\$6,554,800	

	FY 2021 Enacted	FY 2021 One-Time and Technical Backouts	FY 2022 Caseload Adjustments	FY 2022 Current Services Baseline Adjustments	FY 2022 Investments / Fee Proposals	FY 2022 Reductions	FY 2022 Defined Calculations	FY 2022 Executive Recommendation	FY 2022 Section 30
Crime victims rights fund - 1905	\$22,245,400						(\$4,600)	\$22,240,800	
Emergency medical services fees - 1926	\$526,300			\$300,000			(\$2,700)	\$823,600	
Fees and collections - 1274	\$10,170,000			(\$1,000,000)			(\$5,900)	\$9,164,100	
Health insurance claims assessment fund - 1491	\$100			\$2,000,000				\$2,000,100	
Healthy Michigan fund - 1487	\$28,130,900			\$2,000,000	\$0		(\$9,700)	\$30,121,200	
Insurance provider fund - 1561	\$611,834,200		\$2,026,900	\$0				\$613,861,100	
Low-income energy assistance fund - 1299	\$50,000,000							\$50,000,000	
Marihuana regulatory fund - 1551	\$617,600			\$59,700				\$677,300	
MBPI Pharmaceutical product fund - 1908	\$779,000							\$779,000	
Medicaid benefits trust fund - 1910	\$310,538,800			\$36,000,000				\$346,538,800	
Michigan health initiative fund - 1488	\$9,975,600			\$0			(\$31,100)	\$9,944,500	
Michild eligible individual premium - 1490	\$2,600,000							\$2,600,000	
Newborn screening fees - 1903	\$18,517,600			\$89,300			(\$38,100)	\$18,568,800	
Other state restricted revenues - 1200	\$389,617,700		(\$479,300)	(\$1,473,600)	\$21,100		(\$1,800)	\$387,684,100	
Public assistance recoupment revenue - 1384	\$5,000,000							\$5,000,000	
Quality assurance assessment tax - 1902	\$1,450,456,600		\$43,507,000		\$3,363,700			\$1,497,327,300	
Senior care respite fund - 1906	\$2,000,000							\$2,000,000	
Sexual assault evidence tracking fund - 1545	\$800,000							\$800,000	
Sexual assault victims' prevention and treatment fund - 1425	\$3,000,000							\$3,000,000	
Supplemental security income recoveries - 1452	\$1,999,500		(\$397,500)					\$1,602,000	
Vital records fees - 1918	\$5,243,700			(\$845,900)			(\$31,400)	\$4,366,400	
Total other state restricted revenues	\$2,989,480,100	\$0	\$44,257,900	\$57,129,500	\$3,384,800		(\$139,300)	\$3,094,113,000	
State general fund/general purpose - 1000	\$5,090,371,100	(\$53,404,800)	(\$42,395,600)	\$61,400,400	\$231,587,600	(\$6,122,200)	(\$4,753,500)	\$5,276,683,000	
State general fund/general purpose	\$5,090,371,100	(\$53,404,800)	(\$42,395,600)	\$61,400,400	\$231,587,600	(\$6,122,200)	(\$4,753,500)	\$5,276,683,000	

Sec. 102 DEPARTMENTAL ADMINISTRATION	ON AND	SUPPORT													
			6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	IDG from MDE	IDG from MDTMB, office of retirement services	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds	Certificate of need fees	Healthy Michigan fund	Michigan health initiative fund	Newborn screening fees		State general fund/general purpos
FY 2021 Enacted	782.6	\$216,931,300	\$1,882,600	\$600	\$18,058,600	\$68,535,100	\$23,730,500	\$86,000	\$3,843,200	\$49,600		\$275,200	\$352,300	\$593,600	\$99,524,00
Current Services Baseline	83.8	\$15,761,900	\$7,300		\$1,570,100	\$3,909,000	\$3,459,600		\$4,000		\$222,400	\$17,200		\$13,100	\$6,559,20
Investments and Reductions	13.0	\$1,039,600			\$0	(\$137,300)	\$0				\$0			\$21,100	\$1,155,80
Defined Calculations	0.0	(\$906,400)	(\$1,800)		(\$62,300)	(\$273,100)	(\$97,600)		(\$100)					\$400	(\$471,900
FY 2022 Executive Recommendation	879.4	\$232,826,400	\$1,888,100	\$600	\$19,566,400	\$72,033,700	\$27,092,500	\$86,000	\$3,847,100	\$49,600	\$222,400	\$292,400	\$352,300	\$628,200	\$106,767,10
Unclassified salaries - 10010	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	6.0	\$1,230,000			\$88,300	\$236,200	\$73,900								\$831,60
	0.0														
Defined Calculations	0.0	\$36,900			\$2,700	\$7,000	\$2,200								\$25,00
FY 2022 Executive Recommendation	6.0	\$1,266,900			\$91,000	\$243,200	\$76,100								\$856,600
Departmental administration and management - 11510	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	572.6	\$93,080,100	\$625,600	\$600		\$31,632,900	\$9,377,900	\$69,600	0000	\$49,600	1101	\$275,200	\$352,300	\$5,400	\$43,293,500
FY22: Transfer AIDS program Auditors (1.8 FTEs) and Funding from Sec 115 to Sec 102	1.8	\$197,600	4020,000	4000	\$1,001,000	\$176,400	\$0,011,000	V 00,000	\$4,000	V.10,000		\$17,200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	40 ,100	¥10,200,00
FY22: Transfer Legislative, Appropriations, and Constituent Services to Departmental Administration (8 FTEs)	8.0	\$1,271,700													\$1,271,70
FY22: Transfer Race, Equity, Diversity and Inclusion Positions (2 FTEs)	(2.0)	(\$435,500)			(\$30,500)	(\$104,500)	(\$65,300)							(\$8,700)	(\$226,500
Transfer Strategic Integration Administration Contract to Departmental Administration	0.0	\$1,743,800	\$7,300		\$121,500	\$400,600	\$267,700							\$13,100	\$933,60
	0.0	\$0													\$
Defined Calculations	0.0	(\$574,100)			(\$39,700)	(\$146,500)	(\$68,800)								(\$319,100
FY 2022 Executive Recommendation	580.4	\$95,283,600	\$632,900	\$600	\$7,448,800	\$31,958,900	\$9,511,500	\$69,600	\$4,000	\$49,600		\$292,400	\$352,300	\$9,800	\$44,953,20
Administrative hearings officers - 12020	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	\$9,875,500	\$465,300		\$2,300	\$4,784,200	\$507,600								\$4,116,10
Defined Calculations	0.0	(\$41,000)				(\$17,200)									(\$23.800
FY 2022 Executive Recommendation	0.0	\$9.834.500	\$465.300		\$2.300	\$4,767,000	\$507.600								\$4,092,30
F1 2022 Executive Recommendation	0.0	\$5,634,500	\$465,300		\$2,300	\$4,767,000	\$507,600								\$4,092,30
Property management - 13010	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	\$65,065,000	\$593,500		\$7,161,300	\$15,946,000	\$10,698,900		\$36,400					\$495,500	\$30,133,40
Reduce Leased Space	0.0	(\$1,074,300)			\$0	(\$644,600)	\$0								(\$429,700
Defined Calculations	0.0	(\$206,700)	(\$1,800)		(\$25,300)	(\$53,700)	(\$31,000)		(\$100)					(\$600)	(\$94,200
FY 2022 Executive Recommendation	0.0	\$63,784,000	\$591,700		\$7,136,000	\$15,247,700	\$10,667,900		\$36,300					\$494,900	\$29,609,50
		_													
Worker's compensation - 14000	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	\$7,724,100			\$51,100	\$2,062,700	\$396,200							\$40,000	\$5,174,10
Defined Calculations	0.0	\$16,400				\$4,400								\$1,000	\$11,00
FY 2022 Executive Recommendation	0.0	\$7.740.500			\$51.100	\$2.067.100	\$396,200							\$41,000	\$5,185,10
	0.0	Ç. ,J,000			\$3.,100	42 ,00.,100	\$333,200							\$.1,000	+ 5,.56,10

Sec. 102 DEPARTMENTAL ADMINISTRATION	ON AND S	SUPPORT													
Child welfare institute - 35430A	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0														
FY22: Transfer Child Welfare Institute to Dept Admin Unit	42.0	\$7,848,500			\$941,300	\$1,018,900	\$2,489,400								\$3,398,90
Defined Calculations	0.0	\$0			\$0	\$0	\$0								\$
FY 2022 Executive Recommendation	42.0	\$7,848,500			\$941,300	\$1,018,900	\$2,489,400								\$3,398,90
Demonstration projects - 39200	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	7.0	\$7,364,000	0010	0027	\$1,955,300	\$225,000	\$50,000	\$16,400	\$3,806,800	1003	1407	1400	1300	1200	\$1,310,50
FY22: Transfer Michigan 211 Contracts funding from Sec 102 to		(\$950,000)			\$1,333,300	\$223,000	\$30,000	\$10,400	\$3,000,000						(\$950.000
Section 113 Transfer Civilla Contract to Demonstration Projects Line	0.0	(\$950,000) \$660,500	\$0		\$10,100	\$631,500	\$18,900								(\$950,000
Transier Givina Contract to Demonstration Projects Line	0.0	\$660,500	\$0		\$10,100	\$631,500	\$18,900								
Defined Calculations	0.0	(\$3,700)													(\$3,700
FY 2022 Executive Recommendation	7.0	\$7,070,800	\$0		\$1,965,400	\$856,500	\$68,900	\$16,400	\$3,806,800						\$356,80
Office of inspector general - 49250	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	197.0	\$25,500,500	\$198,200	0021	\$400,700	\$12.389.200	\$874.800	4000	3000	1309	1407	1400	1903	1200	\$11.637.60
FT 2021 Eliacieu	0.0	\$25,500,500	\$190,200		\$400,700	\$12,369,200	\$674,000								\$11,637,60
Defined Calculations	0.0	(\$134,200)				(\$67,100)									(\$67,100
FY 2022 Executive Recommendation	197.0	\$25,366,300	\$198,200		\$400,700	\$12,322,100	\$874,800								\$11,570,50
Office of race, equity, diversity, and inclusion - 54850A	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0														
FY22: Transfer Child Welfare Institute to Dept Admin Unit	9.0	\$1,282,700			\$205,900	\$234,000	\$271,000								\$571,80
FY22: Transfer Minority Health Grants and Contracts Line to Departmental Administration Section (3 FTEs)	3.0	\$1,133,400				\$612,600					\$222,400				\$298,40
FY22: Transfer Race, Equity, Diversity and Inclusion Positions (2 FTEs)	2.0	\$435,500			\$30,500	\$104,500	\$65,300							\$8,700	\$226,50
FY22: Transfer Training and Program Support to Departmental Administration (20 FTEs)	1.0	\$130,000			\$13.900	\$19.400	\$42.600								\$54.10
Office of Race, Equity, Diversity, and Inclusion Enhancement (13.0 FTEs)	13.0	\$2,113,900			Ţ,	\$507.300	Ţ.=,a.s				\$0.			\$21,100	\$1,585,50
Defined Calculations	0.0	ψ2,113,900				\$307,300					ψ0			ψ21,100	ψ1,303,30
FY 2022 Executive Recommendation	28.0	\$5,095,500			\$250,300	\$1,477,800	\$378,900				\$222,400			\$29,800	\$2,736,30
Terminal leave payments - 67150	FTEs	0	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0	Gross \$7,092,100	6515	6021	\$1,002,100	\$1,258,900	\$1,751,200	4000	5000	1309	1407	1400	1903	\$52,700	\$3,027,20
FT 2021 Eliacteu	0.0	\$7,092,100			\$1,002,100	\$1,250,900	\$1,751,200							\$52,700	\$3,027,20
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$7,092,100			\$1,002,100	\$1,258,900	\$1,751,200							\$52,700	\$3,027,20
Training and program support - 67570A	FTEs	Gross	6313	6827	3213	3000	3510	4000	5000	1369	1487	1488	1903	1200	1000
FY 2021 Enacted	0.0							İ	-						
FY22: Transfer Training and Program Support to Departmental		_													
Administration (20 FTEs)	19.0 0.0	\$2,443,700	+		\$277,400	\$815,600	\$370,000							+	\$980,70
Defined Calculations	0.0	\$0	+		\$0	\$0	\$0								\$
FY 2022 Executive Recommendation	19.0	\$2,443,700			\$277,400	\$815,600	\$370,000								\$980,70

Sec. 103 CHILD SUPPORT ENFORCEMENT

			3213	3000	1000
			Capped federal		State general
Sec. 103 CHILD SUPPORT ENFORCEMENT	FTEs	Gross	revenues	Federal funds	fund/general purpose
FY 2021 Enacted	193.7	\$166,275,500	\$14,839,600	\$126,204,900	\$25,231,000
Current Services Baseline	0.0	\$0		\$1,606,100	(\$1,606,100)
Investments and Reductions	0.0				
Defined Calculations	0.0	(\$129,500)		(\$90,200)	(\$39,300)
FY 2022 Executive Recommendation	193.7	\$166,146,000	\$14,839,600	\$127,720,800	\$23,585,600
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Child support enforcement operations - 34360	FTEs	Gross	3213	3000	1000
FY 2021 Enacted	187.7	\$20,179,300		\$13,360,600	\$6,818,700
FY21: Shift portion of FY21 CSE Operations line reduction to State Disbursement Unit line	0.0	\$735,300		\$485,300	\$250,000
	0.0	\$0			\$0
Defined Calculations	0.0	(\$123,100)		(\$85,800)	(\$37,300)
FY 2022 Executive Recommendation	187.7	\$20,791,500		\$13,760,100	\$7,031,400
	1				
Child support incentive payments - 34400	FTEs	Gross	3213	3000	1000
FY 2021 Enacted	0.0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
	0.0				
Defined Calculations	0.0				
FY 2022 Executive Recommendation	0.0	\$24,409,600	\$14,839,600	\$0	\$9,570,000
Legal support contracts - 50950	FTEs	Gross	3213	3000	1000
FY 2021 Enacted	0.0	\$113,600,300		\$107,385,000	\$6,215,300
FY21 IT: Federal/GF Child Support Enforcement unit fund swap	0.0	\$0		\$1,606,100	(\$1,606,100)
	0.0	\$0			\$0
Defined Calculations	0.0				
FY 2022 Executive Recommendation	0.0	\$113,600,300		\$108,991,100	\$4,609,200

Sec. 103 CHILD SUPPORT ENFORCEMENT

State disbursement unit - 65700	FTEs	Gross	3213	3000	1000
FY 2021 Enacted	6.0	\$8,086,300		\$5,459,300	\$2,627,000
FY21: Shift portion of FY21 CSE Operations line reduction to State Disbursement Unit line	0.0	(\$735,300)		(\$485,300)	(\$250,000)
	0.0				
Defined Calculations	0.0	(\$6,400)		(\$4,400)	(\$2,000)
FY 2022 Executive Recommendation	6.0	\$7,344,600		\$4,969,600	\$2,375,000

Sec. 104 COMMUNITY SERVICES AND OUTREACH

Sec. 104 COMMUNITY SERVICES AND OUTREACH FTES FY 2021 Enacted 71.6 Current Services Baseline 4.0 Investments and Reductions 0.0 Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6 Bureau of community services and outreach - 32700 FTES	Gross \$240,061,800 \$273,600 (\$74,200) \$240,261,200 Gross	6313 IDG from MDE \$0	3213 Capped federal revenues \$62,194,300 \$7,300 (\$40,600) \$62,161,000	3000 Federal funds \$116,060,400 \$144,300 (\$5,700)	3510 Social security act, temporary assistance for needy familles \$16,716,500	Child advocacy centers fund	1489 Compulsive gaming prevention fund \$1,040,500	1905 Crime victims rights fund \$18,745,400	Sexual assault evidence tracking fund \$800,000	Sexual assault victims' prevention and treatment fund	State general fund/general purpose \$20,097,700
FY 2021 Enacted 71.6 Current Services Baseline 4.0 Investments and Reductions 0.0 Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6	\$240,061,800 \$273,600 (\$74,200) \$240,261,200	\$0	\$62,194,300 \$7,300 (\$40,600)	\$116,060,400 \$144,300 (\$5,700)	temporary assistance for needy families \$16,716,500	centers fund	prevention fund	fund	evidence tracking fund	victims' prevention and treatment fund	fund/general purpose \$20,097,700
FY 2021 Enacted 71.6 Current Services Baseline 4.0 Investments and Reductions 0.0 Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6	\$240,061,800 \$273,600 (\$74,200) \$240,261,200	\$0	\$62,194,300 \$7,300 (\$40,600)	\$116,060,400 \$144,300 (\$5,700)	temporary assistance for needy families \$16,716,500	centers fund	prevention fund	fund	evidence tracking fund	victims' prevention and treatment fund	fund/general purpose \$20,097,700
FY 2021 Enacted 71.6 Current Services Baseline 4.0 Investments and Reductions 0.0 Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6	\$240,061,800 \$273,600 (\$74,200) \$240,261,200	\$0	\$62,194,300 \$7,300 (\$40,600)	\$116,060,400 \$144,300 (\$5,700)	\$16,716,500		·				\$20,097,700
Current Services Baseline 4.0 Investments and Reductions 0.0 Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6	\$273,600 (\$74,200) \$240,261,200		\$7,300 (\$40,600)	\$144,300 (\$5,700)	1	\$1,407,000	\$1,040,500	\$18,745,400	\$800,000	\$3,000,000	
Investments and Reductions 0.0 Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6	(\$74,200) \$240,261,200		(\$40,600)	(\$5,700)	\$9,000						6112 000
Defined Calculations 0.0 FY 2022 Executive Recommendation 75.6	\$240,261,200	\$0	\` · · /								\$113,000
FY 2022 Executive Recommendation 75.6	\$240,261,200	\$0	\` · · /								
		\$0	\$62,161,000		(\$1,300)			(\$4,600)			(\$22,000)
Bureau of community services and outreach - 32700 FTEs	Gross	-		\$116,199,000	\$16,724,200	\$1,407,000	\$1,040,500	\$18,740,800	\$800,000	\$3,000,000	\$20,188,700
Bureau of community services and outreach - 32700 FTEs	Gross				I		<u> </u>				
		6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted 20.0	\$3,439,300		\$3,439,300								
FY21: Increase FTE Authorization in Bureau of Community Services											
and Outreach (4 FTEs) 4.0 0.0	\$0 \$0		\$0								\$0
Defined Calculations 0.0	(\$19,600)		(\$19,600)								
FY 2022 Executive Recommendation 24.0	\$3,419,700		\$3,419,700								\$0
2.00	70,110,100		V 0, 110,100		!	-		-			
Child advances contain 24050		2042	0040	0000	0540	4000	4400	4005	4545	4405	4000
Child advocacy centers - 34050 FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted 0.5	\$2,407,000					\$1,407,000					\$1,000,000
Defined Calculations 0.0											
FY 2022 Executive Recommendation 0.5	\$2,407,000					\$1,407,000					\$1,000,000
	, , , , , , , , , , , , , , , , , , , ,					, , . ,					, ,,
Community services and outreach administration - 37140 FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted 18.0	\$2,403,700		\$46,000	\$484,500	\$26,900						\$1,846,300
Transfer MiBridges Community Partner Contract to Community Services Unit 0.0	\$273,600	\$0	\$7,300	\$144,300	\$9,000						\$113,000
0.0	\$0	**	71,700	7,	73,232						\$0
Defined Calculations 0.0	(\$13,600)			(\$1,800)							(\$11,800)
FY 2022 Executive Recommendation 18.0	\$2,663,700	\$0	\$53,300	\$627,000	\$35,900						\$1,947,500
	<u> </u>	T			T T						
Community services block grant - 37160 FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted 0.0	\$25,840,000		\$25,840,000								
0.0	\$0		\$0								
Defined Calculations 0.0											
FY 2022 Executive Recommendation 0.0	\$25,840,000		\$25,840,000								

Sec. 104 COMMUNITY SERVICES AND OUTREACH

Crime victim rights services grants - 38650	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$19,869,900			\$3,070,000				\$16,799,900			
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$19,869,900			\$3,070,000				\$16,799,900			
	1	1 1						I			1	1
Domestic violence prevention and treatment - 40150	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	15.6	\$18,288,000		\$9,668,800	\$221,000	\$5,483,200		\$1,040,500	\$315,900			\$1,558,600
	0.0	\$0			· · ·							\$0
Defined Calculations	0.0	(\$32,500)		(\$21,000)		(\$1,300)						(\$10,200)
FY 2022 Executive Recommendation	15.6	\$18,255,500		\$9,647,800	\$221,000	\$5,481,900		\$1,040,500	\$315,900			\$1,548,400
	•	. , , ,									•	
Crime victim grants administration services - 45950			20.42	2042	0000	0540	4000	4400	4005	4545	4405	4000
	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	17.0	\$3,009,800			\$1,380,200				\$1,629,600			
	0.0	(\$8,500)			\$0				(0.4.000)			\$0
Defined Calculations	0.0	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			(\$3,900)				(\$4,600)			
FY 2022 Executive Recommendation	17.0	\$3,001,300			\$1,376,300				\$1,625,000			\$0
Homeless programs - 48200	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$23,282,500		\$3,613,900		\$6,162,600						\$13,506,000
	0.0	\$0										\$0
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$23,282,500		\$3,613,900		\$6,162,600						\$13,506,000
Housing and support services - 48450	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
			6313	3213		3510	1226	1409	1905	1945	1425	
FY 2021 Enacted	0.0	\$13,031,000			\$12,325,400							\$705,600
Defined Calculations	0.0	\$0										\$0
FY 2022 Executive Recommendation	0.0	\$13,031,000			\$12,325,400						ļ	\$705,600
Human trafficking intervention services - 48600A	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$200,000										\$200,000
	0.0	\$0										\$0
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$200,000										\$200,000

Sec. 104 COMMUNITY SERVICES AND OUTREACH

Crime victim justice assistance grants - 50350	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$98,579,300			\$98,579,300							
	0.0	\$0			\$0							
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$98,579,300			\$98,579,300							
Rape prevention and services - 61400	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
	0.5		6313		3000	\$1,094,000	1220	1409	1905	1545		
FY 2021 Enacted	0.5	\$5,097,300 \$0		\$978,300		\$1,094,000					\$3,000,000	\$25,000 \$0
Defined Calculations	0.0	φυ										φυ
FY 2022 Executive Recommendation	0.5	\$5,097,300		\$978,300		\$1,094,000					\$3,000,000	\$25,000
1 1 2022 Executive Neconimendation	0.5	\$3,097,300		\$370,300		\$1,094,000					\$3,000,000	\$23,000
Runaway and homeless youth grants - 62570	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$7,784,000		\$3,103,000		\$3,424,800						\$1,256,200
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$7,784,000		\$3,103,000		\$3,424,800						\$1,256,200
School success partnership program - 63350	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$525,000				\$525,000						
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$525,000				\$525,000						
Uniform statewide sexual assault evidence kit tracking												
system - 68280	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$800,000								\$800,000		
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$800,000								\$800,000		
W. at all the control of the control		_								1-1-		
Weatherization assistance - 69550	FTEs	Gross	6313	3213	3000	3510	1226	1489	1905	1545	1425	1000
FY 2021 Enacted	0.0	\$15,505,000		\$15,505,000								
Defined Orlandstone	0.0	\$0		\$0					-			
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$15,505,000		\$15,505,000								

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			6313	3213	3267	3000	3510	4209	5204	1139	1000
Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD				Capped federal	Capped federal		Social security act, temporary assistance				State general
WELFARE	FTEs	Gross	IDG from MDE	revenues	revenues 139	Federal funds	for needy families	County chargeback	Collections	Children's trust fund	fund/general purpose
FY 2021 Enacted	4,127.2	\$1,349,248,300	\$236,400	\$111,788,700	\$1,053,300	\$269,491,300	\$329,271,300	\$46,081,400	\$1,208,000	\$2,897,300	\$587,220,600
Current Services Baseline	(51.0)	\$47,512,000		(\$1,983,300)	\$100,000	\$12,598,000	(\$8,915,300)	\$3,607,500	(\$8,000)	\$0	\$42,113,100
Investments and Reductions	19.0	(\$1,316,200)		(\$623,800)		\$169,500	(\$157,300)	(\$555,000)			(\$149,600)
Defined Calculations	0.0	(\$2,998,200)	(\$1,200)	(\$423,100)	(\$1,100)	(\$551,800)	(\$1,174,300)			(\$2,000)	(\$844,700)
FY 2022 Executive Recommendation	4,095.2	\$1,392,445,900	\$235,200	\$108,758,500	\$1,152,200	\$281,707,000	\$319,024,400	\$49,133,900	\$1,200,000	\$2,895,300	\$628,339,400
	1			_				1 1		1	1
Adoption support services - 30300	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	10.0	\$35,524,700		\$5,051,500		\$12,963,200	\$1,993,300				\$15,516,700
1 1 2021 Lilacted	10.0	\$33,324,700		\$3,031,300		\$12,303,200	\$1,993,500				\$13,310,700
FY22: Adoption Support Subsidies Federal Authorization decrease	0.0	(\$850,000)				(\$850,000)					
FY22: Transfer funds to new WMPC line	0.0	(\$1,648,100)		(\$2,100)		(\$440,900)	(\$239,000)				(\$966,100)
	0.0										
Defined Calculations	0.0	(\$8,300)		(\$2,100)		(\$3,200)					(\$3,000)
FY 2022 Executive Recommendation	10.0	\$33,018,300		\$5,047,300		\$11,669,100	\$1,754,300				\$14,547,600
Adoption subsidies - 30310	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$196,452,000		\$976,700		\$90,065,300	\$47,609,000				\$57,801,000
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	\$1,598,200				\$894,800	(\$6,385,600))			\$7,089,000
FY21 E-FMAP: Child Welfare - Reflect Q2-Q4 Extension	0.0	\$0				\$6,589,500					(\$6,589,500)
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	(\$1,807,900)				(\$844,200)	(\$383,200)				(\$580,500)
FY22: Child Welfare FMAP Adjustments	0.0	\$0				\$1,965,500					(\$1,965,500)
FY22 E-FMAP Backfill: Child Welfare (FY21 Q1-Q4)	0.0	\$0				(\$8,786,000)					\$8,786,000
FY22 E-FMAP: Child Welfare - Reflect Q1 Extension	0.0	\$0				\$2,176,100					(\$2,176,100)
FY21: Adoption Subsidies Capped Federal reduction to medical subsidies	0.0	(\$976,700)		(\$976,700)							
ouperance .	0.0	(\$616,166)		(\$610,100)							
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$195,265,600		\$0		\$92,061,000	\$40,840,200				\$62,364,400
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Attorney general contract - 31560	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$5,191,100		\$58,800		\$1,447,800				1.53	\$3,684,500
1 1 2021 Eliaciou	0.0	ψο, 15 1, 100		ψ00,000		ψ1,++1,000					ψ5,554,500
Defined Calculations	0.0										
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Child abuse and neglect - children's justice act - 34000	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	1.0	\$624,200		\$621,500		\$2,700					
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	1.0	\$624,200		\$621,500		\$2,700					
	1 1			T		T T				T	
Child care fund - 34150	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$248,053,600				\$2,855,100	\$24,284,800	\$22,199,900			\$198,713,800
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	\$3,146,400						\$1,800,100			\$1,346,300
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	\$6,000,000						\$579,200			\$5,420,800
FY21: QRTP Compliance CCI Rate Increase	0.0	\$3,604,600									\$3,604,600
FY22: QRTP Compliance CCI Rate Increase	0.0	\$2,570,800									\$2,570,800
FY22: Raise the Age	0.0	\$5,750,000									\$5,750,000
FY22: Transfer funds to new WMPC line	0.0	(\$6,356,300)									(\$6,356,300)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$262,769,100				\$2,855,100	\$24,284,800	\$24,579,200			\$211,050,000
	1	T		1		I I				1	
Child care fund - indirect cost allotment - 34155	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$3,500,000									\$3,500,000
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$3,500,000									\$3,500,000
	1	T		1		I I	T			T	
Child protection - 34300	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$1,050,300		\$1,050,300							
	0.0	, , , ,		, , ,							
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$1,050,300		\$1,050,300							
		. , , ,		, ,,							
Child welfare administration travel - 34420	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
			0010		3201			7203	J2U4	1100	
FY 2021 Enacted	0.0	\$390,000		\$81,100		\$63,400	\$109,300				\$136,200
Defined Calculations	0.0			+							
FY 2022 Executive Recommendation	0.0	\$390,000		\$81,100		\$63,400	\$109,300				\$136,200

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Child welfare field staff - caseload compliance - 35400	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$0		\$0		\$0	\$0				\$0
FY22: Roll up Child Welfare field staff lines	2,581.0	\$262,315,900		\$30,857,400		\$34,899,500	\$127,518,700				\$69,040,300
	0.0										
Defined Calculations	0.0	\$0		\$0		\$0	\$0				\$0
FY 2022 Executive Recommendation	2,581.0	\$262,315,900		\$30,857,400		\$34,899,500	\$127,518,700				\$69,040,300
Children field staff in an accelerate annuling a 25440			2012	0010			0540	4000	5004		4000
Child welfare field staff - noncaseload compliance - 35410	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	353.0	\$40,559,800		\$4,543,600		\$7,061,800	\$18,180,200				\$10,774,200
	0.0	(\$000.000)		(0.40, 400)		(2.15.500)	(0.105.100)				(000 500)
Defined Calculations	0.0	(\$280,800)		(\$46,400)		(\$45,500)	(\$105,400)				(\$83,500)
FY 2022 Executive Recommendation	353.0	\$40,279,000		\$4,497,200		\$7,016,300	\$18,074,800				\$10,690,700
Child welfare first line supervisors - 35420	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$0		\$0		\$0	\$0				\$0
FY22: Roll up Child Welfare field staff lines	614.0	\$76,970,000		\$9,105,500		\$9,928,800	\$39,117,200				\$18,818,500
	0.0										
Defined Calculations	0.0	\$0		\$0		\$0	\$0				\$0
FY 2022 Executive Recommendation	614.0	\$76,970,000		\$9,105,500		\$9,928,800	\$39,117,200				\$18,818,500
Child welfare institute - 35430	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	51.0	\$9,182,000		\$1,156,500		\$2,259,600	\$1,773,300				\$3,992,600
FY21: OWDT and CSA Admin Financing Swap	0.0	\$0				(\$1,000,000)	\$1,000,000				
FY22: Transfer Child Welfare Institute to Dept Admin Unit	(51.0)	(\$9,131,200)		(\$1,147,200)		(\$1,252,900)	(\$2,760,400)				(\$3,970,700)
	0.0										
Defined Calculations	0.0	(\$50,800)		(\$9,300)		(\$6,700)	(\$12,900)				(\$21,900)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0
Child welfare medical/psychiatric evaluations - 35440	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$10,428,500		\$6,124,400							\$4,304,100
FY22: Transfer funds to new WMPC line	0.0	(\$258,700)		(\$258,700)							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$10,169,800		\$5,865,700							\$4,304,100

Child welfare licensing - 35470	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	59.0	\$7,234,500		\$664,000		\$1,679,100	\$3,100				\$4,888,300
	0.0										
Defined Calculations	0.0	(\$47,100)		(\$4,300)		(\$7,900)	(\$100)				(\$34,800)
FY 2022 Executive Recommendation	59.0	\$7,187,400		\$659,700		\$1,671,200	\$3,000				\$4,853,500
Children's protective services - caseload staff - 35554	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	1,615.0	\$167,900,200		\$18,883,700		\$21,387,600	\$77,893,900				\$49,735,000
FY22: Roll up Child Welfare field staff lines	(1,615.0)	(\$166,891,000)		(\$18,771,300)		(\$21,187,900)	(\$77,471,000)				(\$49,460,800)
	0.0										
Defined Calculations	0.0	(\$1,009,200)		(\$112,400)		(\$199,700)	(\$422,900)				(\$274,200)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0
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Children's protective services supervisors - 35557	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	387.0	\$47,122,100		\$5,583,000		\$6,083,800	\$23,928,100				\$11,527,200
FY22: Roll up Child Welfare field staff lines	(387.0)	(\$46,747,800)		(\$5,521,400)		(\$6,043,000)	(\$23,769,100)				(\$11,414,300)
	0.0										
Defined Calculations	0.0	(\$374,300)		(\$61,600)		(\$40,800)	(\$159,000)				(\$112,900)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0
Children's services administration - 35600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted			0313		3201		\$4,863,800	4209	3204	1139	
FY21: OWDT and CSA Admin Financing Swap	196.2 0.0	\$22,488,500		\$2,695,300		\$3,726,700 \$1,000,000	(\$1,000,000)				\$11,202,700
1 121. OVER and COA Admin't mailting owap	0.0	ΨΟ				ψ1,000,000	(ψ1,000,000)				
Defined Calculations	0.0	(\$159,000)		(\$18,200)		(\$28,800)	(\$26,200)				(\$85,800)
FY 2022 Executive Recommendation	196.2	\$22,329,500		\$2,677,100		\$4,697,900	\$3,837,600				\$11,116,900
				1					1		
Children's trust fund - 35700	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$0			\$0					\$0	\$0
Roll up CTF Admin & CTF Grant Lines	12.0	\$4,720,100		\$450,000	\$1,152,200					\$2,895,300	\$222,600
	0.0										
Defined Calculations	0.0	\$0		\$0	\$0					\$0	\$0
FY 2022 Executive Recommendation	12.0	\$4,720,100		\$450,000	\$1,152,200					\$2,895,300	\$222,600

Children's trust fund administration - 35701	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	12.0	\$596,300			\$162,000					\$367,000	\$67,300
FY21: New Federal Minority Health Grant	0.0	\$55,000		\$55,000							
Roll up CTF Admin & CTF Grant Lines	(12.0)	(\$647,900)		(\$55,000)	(\$160,900)					(\$365,000)	(\$67,000)
	0.0										
Defined Calculations	0.0	(\$3,400)		\$0	(\$1,100)					(\$2,000)	(\$300)
FY 2022 Executive Recommendation	0.0	\$0		\$0	\$0					\$0	\$0
	1		1						1	1	
Children's trust fund grants - 35702	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$3,577,200			\$891,300					\$2,530,300	\$155,600
FY21: Community-Based Child Abuse Prevention (CBCAP) federal grant increase	0.0	\$100,000			\$100,000						
FY21: New Federal Minority Health Grant	0.0	\$395,000		\$395,000							
Roll up CTF Admin & CTF Grant Lines	0.0	(\$4,072,200)		(\$395,000)	(\$991,300)					(\$2,530,300)	(\$155,600)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$0		\$0	\$0					\$0	\$0
	1		1						T	т т	
Contractual services, supplies, and materials - 37800	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$9,567,600	\$35,000	\$916,200		\$2,707,400	\$1,786,200				\$4,122,800
	0.0	\$0				\$0					\$0
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$9,567,600	\$35,000	\$916,200		\$2,707,400	\$1,786,200				\$4,122,800
	1								1	 	
Court appointed special advocates - 38441	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$500,000									\$500,000
	0.0	, , , , , , , , , , , , , , , , , , ,									7555,555
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$500,000									\$500,000
		, ,	<u>'</u>						·		
Education planners - 40600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	15.0	\$1,637,800	55.5	\$244,500	323.	\$309,100	\$463,600	.200	0201	1100	\$620,600
1 1 2021 Linduleu	0.0	φ1,637,600		φ 244 ,300		\$30 3 ,100	φ 40 3,600				φ0∠0,600
Defined Calculations	0.0	(\$10,400)		(\$1,700)		(\$1,600)	(\$2,600)				(\$4,500)
FY 2022 Executive Recommendation	15.0	\$1,627,400		\$242,800		\$307,500	\$461,000				\$616,100
F 1 ZUZZ EXECUTIVE RECOMMENDATION	15.0	\$1,027,400		\$242,6UU		Φ307,500	\$401,UUU				\$010,1UU

Family preservation programs - 42850	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	15.0	\$50,812,500		\$298,200		\$311,400	\$43,224,000				\$6,978,900
FY22: Healthy Moms, Healthy Babies Adjustments	0.0	\$2,250,000				\$2,250,000					
FY22: Transfer funds to new WMPC line	0.0	(\$1,007,300)					(\$1,007,300)				
FY22: Transfer Healthy Moms, Healthy Babies Home Visiting Funding		(2.4.500.000)				(20.050.000)					(00.050.000)
from Sec 105 to Sec 116	0.0	(\$4,500,000)				(\$2,250,000)					(\$2,250,000)
FFPSA Foster Care Prevention Proposal	18.0	\$9,233,800				\$4,416,800					\$4,817,000
Home Visiting Expansion	1.0 0.0	\$140,000 \$0				\$35,000 \$0					\$105,000
Defined Calculations	0.0	(\$7,100)		(\$2,000)		(\$1,000)					(\$4,100)
		` '		()		` '					1
FY 2022 Executive Recommendation	34.0	\$56,921,900		\$296,200		\$4,762,200	\$42,216,700				\$9,646,800
Family preservation and prevention services administration - 42860	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	9.0	\$1,390,500		\$146,400		\$30,400	\$1,135,700				\$78,000
FY22: Transfer funds to new WMPC line	0.0	(\$130,800)		\$140,400		\$00,400	(\$130,800)				\$10,000
The state of the s	0.0	(\$100,000)					(\$100,000)				
Defined Calculations	0.0	(\$7,800)		(\$1,000)		(\$200)	(\$6,700)				\$100
FY 2022 Executive Recommendation	9.0	\$1,251,900		\$145,400		\$30,200	\$998,200				\$78,100
				1	-						1
Foster care payments - 45250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$286,630,400		\$30,946,900		\$78,233,900	\$8,075,800	\$23,881,500	\$1,208,000		\$144,284,300
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	(\$17,105,400)		(\$1,033,400)		(\$5,308,500)	(\$215,200)	(\$660,600)	(\$8,000)		(\$9,879,700)
FY21 E-FMAP: Child Welfare - Reflect Q2-Q4 Extension	0.0	\$0				\$4,907,400					(\$4,907,400)
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	\$16,400,000		\$0		\$5,372,400	\$829,100	\$1,888,800			\$8,309,700
FY22: Child Welfare FMAP Adjustments	0.0	\$0				\$1,594,900					(\$1,594,900)
FY22 E-FMAP Backfill: Child Welfare (FY21 Q1-Q4)	0.0	\$0				(\$6,543,200)					\$6,543,200
FY22 E-FMAP: Child Welfare - Reflect Q1 Extension	0.0	\$0				\$1,765,700					(\$1,765,700
FY21: Cognitive Behavioral Therapy IV-E match	0.0	\$501,500				\$501,500					
FY21: QRTP Compliance CCI Rate Increase	0.0	\$603,500				\$309,600					\$293,900
FY22: Annualize Foster Care CCI Third Party Assessments	0.0	\$1,700,200				\$453,900					\$1,246,300
FY22: Capped Federal Defined Calculation Offset	0.0	\$0		\$724,000							(\$724,000)
FY22: QRTP Compliance CCI Rate Increase	0.0	\$11,791,700				\$4,370,600					\$7,421,100
FY22: Raise the Age	0.0	\$14,200,000				\$4,900,000					\$9,300,000
FY22: Transfer funds to new WMPC line	0.0	(\$27,695,600)		(\$2,759,800)		(\$7,831,900)	(\$2,296,100)	(\$4,500,000)			(\$10,307,800
FFPSA Foster Care Prevention Proposal	0.0	(\$5,772,500)		(\$623,800)		(\$1,761,400)	(\$157,300)	(\$555,000)			(\$2,675,000
QRTP Savings	0.0	(\$4,917,500)				(\$2,520,900)					(\$2,396,600
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$276,336,300		\$27,253,900		\$78,444,000	\$6,236,300	\$20,054,700	\$1,200,000		\$143,147,400

Foster care services - caseload staff - 45270	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	966.0	\$96,039,000		\$12,201,700		\$13,832,900	\$50,331,300				\$19,673,100
FY22: Roll up Child Welfare field staff lines	(966.0)	(\$95,424,900)		(\$12,086,100)		(\$13,711,600)	(\$50,047,700)				(\$19,579,500)
	0.0										
Defined Calculations	0.0	(\$614,100)		(\$115,600)		(\$121,300)	(\$283,600)				(\$93,600)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0
		_									
Foster care services supervisors - 45272	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	227.0	\$30,438,900		\$3,607,500		\$3,910,800	\$15,461,300				\$7,459,300
FY22: Roll up Child Welfare field staff lines	(227.0)	(\$30,222,200)		(\$3,584,100)		(\$3,885,800)	(\$15,348,100)				(\$7,404,200)
	0.0										-
Defined Calculations	0.0	(\$216,700)		(\$23,400)		(\$25,000)	(\$113,200)				(\$55,100)
FY 2022 Executive Recommendation	0.0	\$0		\$0		\$0	\$0				\$0
Guardianship assistance program - 46600	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$10,308,000				\$3,041,600					\$7,266,400
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	(\$57,600)				(\$16,700)					(\$40,900)
FY21 E-FMAP: Child Welfare - Reflect Q2-Q4 Extension	0.0	\$0				\$219,600					(\$219,600)
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	\$199,000				\$60,500					\$138,500
FY22: Child Welfare FMAP Adjustments	0.0	\$0				\$67,400					(\$67,400)
FY22 E-FMAP Backfill: Child Welfare (FY21 Q1-Q4)	0.0	\$0				(\$292,800)					\$292,800
FY22 E-FMAP: Child Welfare - Reflect Q1 Extension	0.0	\$0				\$74,600					(\$74,600)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$10,449,400				\$3,154,200					\$7,295,200
Interstate compact - 49800	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$179,600		\$10,900		\$25,800					\$142,900
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$179,600		\$10,900		\$25,800					\$142,900
Peer coaches - 58200	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	45.5	\$6,170,700	00.0	\$1,073,400	020.	\$997,200	\$2,727,600	.200	525.		\$1,372,500
F1 2021 Eliacieu	0.0	\$6,170,700		\$1,073,400		\$997,200	\$2,121,600				\$1,372,500
Defined Calculations	0.0	(\$42,100)		(\$7,500)		(\$10,500)	(\$19,100)				(\$5,000)
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FY 2022 Executive Recommendation	45.5	\$6,128,600		\$1,065,900		\$986,700	\$2,708,500				\$1,367,500

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FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
3.0	\$1,365,200				\$380,000					\$985,200
0.0										
0.0	(\$2,100)				(\$700)					(\$1,400)
3.0	\$1,363,100				\$379,300					\$983,800
ETEO	Crass	6242	2212	2267	3000	2510	4200	F204	1120	1000
	Gioss	0313	3213	3201	3000	3310	4209	3204	1139	1000
1	\$1 730 100				\$230 300				+	\$1,499,800
1			\$3,056,400			\$3,673,200	\$4 500 000		 	\$17,630,200
1	ψ37,102,000		ψ5,050,400		ψ0,272,000	ψ0,070,200	ψ+,000,000		1	Ψ17,000,200
	\$38 871 700		\$3 056 400		\$8 512 100	\$3 673 200	\$4 500 000			\$19,130,000
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FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
		33.0							1100	\$1,508,100
	\$3,410,300		\$710,000		\$133,900	\$440,300				\$1,300,100
1	(\$23,700)		(\$6.300)		(\$4.400)	(\$3.900)				(\$9,100)
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(, , , ,				\$1,499,000
20.0	70,00 1,000		V. 00,1.00		ψσ,σσσ	¥11 <u>2</u> ,000	Į.			V 1, 100,000
		6313	3213	3267			4209	5204	1139	1000
	\$8,142,800				\$7,828,300	\$314,500				
									-	
0.0	\$8,142,800				\$7,828,300	\$314,500				
FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
0.0										
0.0	\$9,150,000									\$9,150,000
0.0										
0.0	\$9,150,000									\$9,150,000
FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
										\$8,185,500
		Ψ±0:,400	ψ1,007,000		ψ1,000,000	Ψ2,104,100			+	ψυ, 100,000
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0.0	(\$134,500)	(\$1,200)	(\$8,600)		(\$53,200)	(\$18,700)				(\$52,800)
	3.0 0.0 0.0 0.0 3.0 FTES 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 ETES 28.0 0.0 0.0 0.0 0.0 ETES 0.0 0.0 0.0 ETES 0.0 0.0 0.0 ETES 0.0 0.0 0.0 ETES 0.0 0.0 ETES 0.0 0.0 ETES	### Gross 3.0	### FTE'S Gross 6313 3.0 \$1,365,200 0.0 (\$2,100) 3.0 \$1,363,100 #################################	### FTES Gross 6313 3213	### Gross 6313 3213 3267	FTEs Gross 6313 3213 3267 3000 3.0 \$1,365,200 \$380,000 \$380,000 0.0 (\$700) \$370,000 \$370,000 FTES Gross 6313 3213 3267 3000 0.0 \$1,739,100 \$239,300 \$239,300 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,272,800 0.0 \$8,512,100	### FTE'S Gross 6313 3213 3267 3000 3510 3.0 \$1,365,200	### FTEs	FFEs Gross 6313 3213 3267 3000 3510 4209 5204 3.0 \$1,365,200 \$380,000 \$380,000 \$380,000 \$300 \$310 \$400 \$300 \$310 \$400 \$300 \$310 \$400 \$300 \$310 \$400 \$300 \$310 \$400 \$300 \$310 \$400 \$300 \$300 \$310 \$400 \$300 </td <td> FTEs</td>	FTEs

Settlement monitor - 64050	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$2,034,100		\$324,500		\$315,200	\$448,100				\$946,300
FY21: MISEP Settlement Monitor Contract Increase	0.0	\$110,000				\$17,100					\$92,900
FY22: MISEP Settlement Monitor Contract Increase	0.0	\$75,800				\$11,900					\$63,900
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$2,219,900		\$324,500		\$344,200	\$448,100				\$1,103,100
Strong families/safe children - 66250	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	0.0	\$12,600,000		\$9,800,000							\$2,800,000
FY22: Transfer funds to new WMPC line	0.0	(\$35,800)		(\$35,800)							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$12,564,200		\$9,764,200							\$2,800,000
	T			T 1							1
Title IV-E compliance and accountability office - 67400	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	4.0	\$450,100		\$100,200		\$150,700	\$5,300				\$193,900
	0.0	,,		,,			, , , , , , ,				
Defined Calculations	0.0	(\$3,400)		(\$800)		(\$1,300)					(\$1,300)
FY 2022 Executive Recommendation	4.0	\$446,700		\$99,400		\$149,400	\$5,300				\$192,600
	1			1		1			1	1	
Youth in transition - 70100	FTEs	Gross	6313	3213	3267	3000	3510	4209	5204	1139	1000
FY 2021 Enacted	4.5	\$8,179,100		\$2,553,900		\$13,100	\$1,508,500				\$4,103,600
	0.0										
Defined Calculations	0.0	(\$3,400)		(\$1,900)		\$0					(\$1,500)
FY 2022 Executive Recommendation	4.5	\$8,175,700		\$2,552,000		\$13,100	\$1,508,500				\$4,102,100

Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

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Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	Gross	Capped federal revenues	County chargeback	State share education funds	State general fund/general purpose
FY 2021 Enacted	120.5	\$24,672,000	\$8,555,500	\$4,698,000		
Current Services Baseline	0.0	\$0	, ,,,,,,,,,	, ,,	\$0	
Investments and Reductions	0.0					
Defined Calculations	0.0	(\$43,900)	(\$900)	(\$5,200)	(\$4,700)	(\$33,100)
FY 2022 Executive Recommendation	120.5	\$24,628,100	\$8,554,600	\$4,692,800	\$1,351,000	\$10,029,700
	1	<u> </u>			Ī	<u> </u>
Bay pines center - 31950	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	47.0	\$5,651,800	\$268,000	\$2,268,600	\$476,600	\$2,638,600
FY22: Juvenile Justice State Share Ed Fund Shift	0.0	\$100,000			\$100,000	
	0.0					
Defined Calculations	0.0	(\$9,500)	(\$700)	(\$500)	(\$2,400)	(\$5,900)
FY 2022 Executive Recommendation	47.0	\$5,742,300	\$267,300	\$2,268,100	\$574,200	\$2,632,700
Committee on juvenile justice administration - 36700	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	2.5	\$360,800	\$191,500			\$169,300
	0.0					
Defined Calculations	0.0	(\$1,300)	(\$100)			(\$1,200)
FY 2022 Executive Recommendation	2.5	\$359,500	\$191,400			\$168,100
	1	<u> </u>			<u> </u>	
Committee on juvenile justice grants - 36710	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	0.0	\$3,000,000	\$3,000,000			
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$3,000,000	\$3,000,000			

Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE

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Community support services - 37200	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	3.0	\$2,133,800	\$629,900			\$1,503,900
	0.0					
Defined Calculations	0.0	(\$2,100)				(\$2,100)
FY 2022 Executive Recommendation	3.0	\$2,131,700	\$629,900			\$1,501,800
		Τ		T		
County juvenile officers - 38350	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	0.0	\$3,904,300	\$3,904,300			
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$3,904,300	\$3,904,300			
	1	T T				
Juvenile justice, administration and maintenance - 50500	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	21.0	\$3,898,800	\$385,500	\$90,500	\$367,900	\$3,054,900
FY22: Juvenile Justice State Share Ed Fund Shift	0.0	(\$150,000)			(\$150,000)	
	0.0					
Defined Calculations	0.0	(\$17,400)				(\$17,400)
FY 2022 Executive Recommendation	21.0	\$3,731,400	\$385,500	\$90,500	\$217,900	\$3,037,500
		T		T		
Shawono center - 64200	FTEs	Gross	3213	4209	4210	1000
FY 2021 Enacted	47.0	\$5,722,500	\$176,300	\$2,338,900	\$511,200	\$2,696,100
FY22: Juvenile Justice State Share Ed Fund Shift	0.0	\$50,000			\$50,000	
	0.0					
Defined Calculations	0.0	(\$13,600)	(\$100)	(\$4,700)	(\$2,300)	(\$6,500)
FY 2022 Executive Recommendation	47.0	\$5,758,900	\$176,200	\$2,334,200	\$558,900	\$2,689,600

Sec. 107 PUBLIC ASSISTANCE

Sec. 107 PUBLIC ASSISTANCE			3213	3000	3510	2283	1228	1299	1384	1452	1000
											1
					0						
			Capped federal		Social security act, temporary assistance	21st century jobs trust	Child support	Low-income energy		Supplemental security	
EV 2024 Expected	FTEs	Gross	revenues	Federal funds	for needy families	fund 383	collections	assistance fund	recoupment revenue	income recoveries	fund/general purpose
FY 2021 Enacted	3.0	\$2,200,217,500	\$178,192,700	\$1,756,605,700	\$66,341,300		\$10,241,100	\$50,000,000	\$5,000,000	\$1,999,500	\$131,837,200
Current Services Baseline	0.0	\$1,219,439,100	(\$184,500)	\$1,271,152,300	(\$344,400)	\$0	(\$399,200)			(\$397,500)	(\$50,387,600)
Investments and Reductions	0.0										
Defined Calculations	0.0	(\$2,400)	(\$2,400)								
FY 2022 Executive Recommendation	3.0	\$3,419,654,200	\$178,005,800	\$3,027,758,000	\$65,996,900	\$0	\$9,841,900	\$50,000,000	\$5,000,000	\$1,602,000	\$81,449,600
Emergency services local office allocations - 41550	CTC-	C	2242	3000	3510	2283	4220	1299	1384	1452	1000
	FTEs	Gross	3213	3000		2203	1228	1299	1364	1452	
FY 2021 Enacted FY21: Food Bank Council Financing Adjustment	0.0	\$8,813,500 \$0			\$5,165,000 \$250,000						\$3,648,500 (\$250,000)
1 12 1. 1 00d Bank Council Financing Adjustment	0.0	\$0			\$230,000						(\$250,000)
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$8,813,500			\$5,415,000						\$3,398,500
		***************************************	'		72,112,012						72,222,222
Family independence program - 42750	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$107,814,300			\$60,205,300		\$10,241,100		\$280,000		\$37,087,900
FY21 Caseload: FIP, FAP, FAP PEBT, SDA, SSI FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,	0.0	(\$33,430,000)			\$76,600						(\$33,506,600)
24.16% from 25.14%)	0.0	\$0				\$0	(\$399,200)				\$399,200
	0.0	\$0					\$0				\$0
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$74,384,300			\$60,281,900	\$0	\$9,841,900		\$280,000		\$3,980,500
Food assistance program benefits - 44800	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$1,760,805,700		\$1,756,095,700					\$4,710,000		
FY21 Caseload: FIP, FAP, FAP PEBT, SDA, SSI	0.0	\$2,233,941,500		\$2,233,941,500							
FY22 Caseload: FIP, FAP, SDA, SSI	0.0	(\$962,279,200)		(\$962,279,200)							
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$3,032,468,000		\$3,027,758,000					\$4,710,000		
									1		
Food Bank Council of Michigan - 44850	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$2,045,000			\$250,000						\$1,795,000
FY21: Food Bank Council Financing Adjustment	0.0	\$0			(\$250,000)						\$250,000
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$2,045,000			\$0						\$2,045,000
	1	Г	-	1			1	T	1		
Indigent burial - 48950	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$4,369,100		2230	\$300,000			00	.504		\$4,069,100
	0.0	ψ 1 ,303,100			4000,000						ψ4,003,100
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$4,369,100			\$300,000						\$4,069,100

Sec. 107 PUBLIC ASSISTANCE

							-	1		1	1
Low-income home energy assistance program - 52050	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$174,951,600	\$174,951,600								
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$174,951,600	\$174,951,600								
	0.0	¥11-4,00-1,000 [\$11-4,001,000 ₁								
Michigan energy assistance program - 53750	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	1.0	\$50,000,000						\$50,000,000			
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	1.0	\$50,000,000						\$50,000,000			
	_										
Multicultural integration funding - 55150	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$17,284,900	\$184,500	\$510,000	\$421,000						\$16,169,400
FY22: Transfer Multicultural Integration Funding to Behavioral Health Services Unit	0.0	(\$17,284,900)	(\$184,500)	(\$510,000)	(\$421,000)						(\$16,169,400)
	0.0	(\$17,201,000)	(\$101,000)	(\$0.10,000)	(\$121,000)						(\$10,100,100)
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$0	\$0	\$0	\$0						\$0
FT 2022 Executive Recommendation	0.0	\$0	\$0	\$0	\$0]						\$0
Refugee assistance program - 61800	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	2.0	\$3,056,600	\$3,056,600								
	0.0										
Defined Calculations	0.0	(\$2,400)	(\$2,400)								
FY 2022 Executive Recommendation	2.0	\$3,054,200	\$3,054,200								
		70,000,000	72,223,222		<u> </u>						
State disability assistance payments - 65650	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$8,810,000							\$10,000	\$1,999,500	\$6,800,500
FY21 Caseload: FIP, FAP, FAP PEBT, SDA, SSI	0.0	(\$1,751,600)								(\$397,500)	(\$1,354,100)
	0.0										
Defined Calculations	0.0										
FY 2022 Executive Recommendation	0.0	\$7,058,400							\$10,000	\$1,602,000	\$5,446,400
		_									
State supplementation - 65950	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
FY 2021 Enacted	0.0	\$60,460,700									\$60,460,700
FY21 Caseload: FIP, FAP, FAP PEBT, SDA, SSI	0.0	(\$676,000)					ļ				(\$676,000)
FY22 Caseload: FIP, FAP, SDA, SSI	0.0	\$919,300					ļ				\$919,300
	0.0	-					+	1			
Defined Calculations	0.0						-				
FY 2022 Executive Recommendation	0.0	\$60,704,000									\$60,704,000
		ı		1	Т				1	1	
State supplementation administration - 65960	FTEs	Gross	3213	3000	3510	2283	1228	1299	1384	1452	1000
	0.0		0210	3000	5510	2200	1220	1200	1004	1702	
FY 2021 Enacted	0.0	\$1,806,100									\$1,806,100
Defined Calculations	0.0				-		 				
FY 2022 Executive Recommendation	0.0	\$1,806,100									\$1,806,100

								1		
			6472	6313	3213	3000	3510	4212	5050	1000
Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES	FTEs	Gross	IDG from MDOC	IDG from MDE	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Donated funds, local	Donated funds, private	State general fund/general purpose
FY 2021 Enacted	5,774.5	\$707,956,100	\$120,200	\$7,787,700	\$54,218,100	\$270,794,700	\$72,296,900	\$4,235,100	\$9,622,200	\$288,881,200
Current Services Baseline	(10.0)	(\$2,573,700)			(\$291,300)	(\$835,000)	(\$412,600)			(\$1,034,800)
Investments and Reductions	3.0	\$200,000				\$125,000				\$75,000
Defined Calculations	0.0	(\$3,543,100)		(\$30,600)	(\$263,900)	(\$1,291,200)	(\$125,200)	(\$28,900)	(\$34,700)	(\$1,768,600)
FY 2022 Executive Recommendation	5,767.5	\$702,039,300	\$120,200	\$7,757,100	\$53,662,900	\$268,793,500	\$71,759,100	\$4,206,200	\$9,587,500	\$286,152,800
	<u> </u>	Г	Т					1		T
Administrative support workers - 30200	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	221.0	\$13,976,200		\$127,300	\$1,076,600	\$4,453,900	\$1,527,100			\$6,791,300
	0.0									
Defined Calculations	0.0	(\$76,200)		(\$1,700)	(\$2,400)	(\$20,600)	(\$6,700)			(\$44,800)
FY 2022 Executive Recommendation	221.0	\$13,900,000		\$125,600	\$1,074,200	\$4,433,300	\$1,520,400			\$6,746,500
	<u> </u>							1		
Adult services field staff - 30430	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	520.0	\$61,338,200			\$16,424,300	\$18,668,900				\$26,245,000
FY21: Financing Adjustment for Adult Services	0.0	\$0				(\$2,750,000)				\$2,750,000
	0.0									
Defined Calculations	0.0	(\$430,200)			(\$100,500)	(\$126,500)				(\$203,200)
FY 2022 Executive Recommendation	520.0	\$60,908,000			\$16,323,800	\$15,792,400				\$28,791,800
Field policy and administration - 30450	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	119.0	\$18,681,700		\$166,400	\$719,700	\$6,877,400	\$2,027,900			\$8,890,300
	0.0									
Defined Calculations	0.0	(\$109,500)		\$800	(\$4,500)	(\$39,500)	(\$9,400)			(\$56,900)
FY 2022 Executive Recommendation	119.0	\$18,572,200		\$167,200	\$715,200	\$6,837,900	\$2,018,500			\$8,833,400

Contractual services, supplies, and materials - 37830	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$17,595,000		\$145,400	\$1,798,000	\$4,481,800	\$3,597,500			\$7,572,300
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$17,595,000		\$145,400	\$1,798,000	\$4,481,800	\$3,597,500			\$7,572,300
Donated funds positions - 40200	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	238.0	\$28,245,000	\$120,200	\$161,000	\$2,232,500	\$10,179,700	\$1,694,300	\$4,235,100	\$9,622,200	
	0.0									
Defined Calculations	0.0	(\$140,600)		(\$4,900)	(\$2,300)	(\$46,000)	(\$23,800)	(\$28,900)	(\$34,700)	
FY 2022 Executive Recommendation	238.0	\$28,104,400	\$120,200	\$156,100	\$2,230,200	\$10,133,700	\$1,670,500	\$4,206,200	\$9,587,500	
Elder law of Michigan MiCAFE contract - 40950	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$350,000				\$175,000				\$175,000
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$350,000				\$175,000				\$175,000
Electronic benefit transfer (EBT) - 41050	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$7,989,000				\$2,129,100	\$1,016,000			\$4,843,900
	0.0	, , , ,				. , . ,	, , , , , , , , , ,			. ,,.
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$7,989,000				\$2,129,100	\$1,016,000			\$4,843,900
Employment and training augment consists 44700	ETE-	0	0.470	6040	2040	2000	2540	4040	5050	4000
Employment and training support services - 41700	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$4,219,100				\$2,700	\$3,802,900			\$413,500
Defined Calculations	0.0									
		04.040.400				00	40.000.000			0440
FY 2022 Executive Recommendation	0.0	\$4,219,100				\$2,700	\$3,802,900			\$413,500

Field staff travel - 44040	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$8,109,900			\$1,214,000	\$1,303,800	\$3,204,400			\$2,387,70
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$8,109,900			\$1,214,000	\$1,303,800	\$3,204,400			\$2,387,70
Public assistance field staff - 44050	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	4,417.5	\$474,413,900		\$6,828,900	\$28,797,400	\$178,419,000	\$52,266,000			\$208,102,60
FY21: Financing Adjustment for Adult Services	0.0	\$0				\$2,750,000				(\$2,750,000
Cross-Enrollment Expansion	3.0	\$500,000				\$125,000				\$375,000
	0.0									
Defined Calculations	0.0	(\$2,586,800)		(\$23,200)	(\$134,900)	(\$981,700)	(\$70,600)			(\$1,376,400
FY 2022 Executive Recommendation	4,420.5	\$472,327,100		\$6,805,700	\$28,662,500	\$180,312,300	\$52,195,400			\$204,351,20
Food assistance reinvestment - 44802	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	6.0	\$10,991,200								\$10,991,20
Food Assistance Program Reinvestment (FTE Authorization)	10.0	\$0								\$(
	0.0									
Defined Calculations	0.0	(\$6,200)								(\$6,200
FY 2022 Executive Recommendation	16.0	\$10,985,000								\$10,985,00
	1			T T					1	
Medical/psychiatric evaluations - 53100	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	0.0	\$1,420,100			\$106,000	\$626,900	\$2,000			\$685,20
Medical/Psychiatric Evaluations Lapse□	0.0	(\$300,000)								(\$300,000
	0.0	(\$300,000)								(ψουσ,σου
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$1,120,100			\$106,000	\$626,900	\$2,000			\$385,20
Nutrition education - 56410	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	2.0	\$33,057,500				\$33,057,500				
	0.0									
Defined Calculations	0.0	(\$1,600)				(\$1,600)				
FY 2022 Executive Recommendation	2.0	\$33,055,900				\$33,055,900				

Pathways to potential - 57930	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	231.0	\$24,978,100		\$358,700	\$1,555,700	\$9,579,400	\$2,743,200			\$10,741,10
	0.0									
Defined Calculations	0.0	(\$174,500)		(\$1,600)	(\$16,700)	(\$70,700)	(\$11,700)			(\$73,800
FY 2022 Executive Recommendation	231.0	\$24,803,600		\$357,100	\$1,539,000	\$9,508,700	\$2,731,500			\$10,667,300
	·	r		,		1			1	1
Training and program support - 67570	FTEs	Gross	6472	6313	3213	3000	3510	4212	5050	1000
FY 2021 Enacted	20.0	\$2,591,200			\$293,900	\$839,600	\$415,600			\$1,042,100
FY22: Transfer Training and Program Support to Departmental Administration (20 FTEs)	(20.0)	(\$2,573,700)			(\$291,300)	(\$835,000)	(\$412,600)			(\$1,034,800)
	0.0									
Defined Calculations	0.0	(\$17,500)			(\$2,600)	(\$4,600)	(\$3,000)			(\$7,300
EV 2022 Everytive Becommendation	0.0	***			**	60	60			

Sec. 109 DISABILITY DETERMINATION SERVICES

			6827	3000	1000
Sec. 109 DISABILITY DETERMINATION SERVICES	FTEs	Gross	IDG from MDTMB, office of retirement services	Federal funds	State general fund/general purpose
FY 2021 Enacted	575.4	\$114,638,100	\$805,600	\$109,903,900	\$3,928,600
Current Services Baseline	0.0				
Investments and Reductions	0.0				
Defined Calculations	0.0	(\$368,800)	(\$1,900)	(\$364,900)	(\$2,000)
FY 2022 Executive Recommendation	575.4	\$114,269,300	\$803,700	\$109,539,000	\$3,926,600
	<u> </u>				<u> </u>
Disability determination operations - 39650	FTEs	Gross	6827	3000	1000
FY 2021 Enacted	571.3	\$114,009,100	\$176,600	\$109,903,900	\$3,928,600
	0.0				
Defined Calculations	0.0	(\$366,900)		(\$364,900)	(\$2,000)
FY 2022 Executive Recommendation	571.3	\$113,642,200	\$176,600	\$109,539,000	\$3,926,600
	<u> </u>				
Retirement disability determination - 62300	FTEs	Gross	6827	3000	1000
FY 2021 Enacted	4.1	\$629,000	\$629,000		
	0.0				
Defined Calculations	0.0	(\$1,900)	(\$1,900)		
FY 2022 Executive Recommendation	4.1	\$627,100	\$627,100		

			3000	3510	5000	1489	1274	1551	1000
Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	Federal funds	Social security act, temporary assistance for needy families	Private funds	Compulsive gaming prevention fund	Fees and collections	Marihuana regulatory fund	State general fund/general purpose
FY 2021 Enacted	111.0	\$78,639,200	\$40,570,000	\$13,830,500	\$1,004,700	\$5,515,300			\$17,718,700
Current Services Baseline	0.0	\$136,780,700	\$121,844,900	(\$1,817,600)			\$2,284,200	\$0	\$14,469,200
Investments and Reductions	6.0	\$2,425,000	\$450,000						\$1,975,000
Defined Calculations	0.0	(\$103,300)	(\$10,900)	(\$700)		(\$1,000)			(\$90,700)
FY 2022 Executive Recommendation	117.0	\$217,741,600	\$162,854,000	\$12,012,200	\$1,004,700	\$5,514,300	\$2,284,200	\$0	\$34,072,200
		1					1	1	
Behavioral health program administration - 32050	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	89.0	\$50,020,000	\$38,034,400	\$180,500	\$1,004,700				\$10,800,400
FY22: Transfer 9 FTE from Behavioral Health Program Administration to Community Substance Use Disorder Prevention, Education & Treatment Programs	(9.0)	(\$1,004,100)	(\$1,004,100)						
FY22: Transfer Federal Authorization for Opioid Health Homes Program from Sec. 110 to Sec. 111	0.0	(\$5,558,400)	(\$5,558,400)						
Autism Navigator Grant	0.0	\$1,025,000							\$1,025,000
CMS CCBHC Demonstration Implementation	6.0	\$900,000	\$450,000						\$450,000
Home Visiting Expansion	0.0	\$500,000							\$500,000
	0.0	\$0	\$0						\$0
Defined Calculations	0.0	(\$85,000)	(\$10,900)	(\$700)					(\$73,400)
FY 2022 Executive Recommendation	86.0	\$45,797,500	\$31,911,000	\$179,800	\$1,004,700				\$12,702,000

Community substance use disorder prevention, education,									
and treatment - 36400A	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0								
FY21: New State Opioid Response (SOR 2) Grant	0.0	\$36,440,900	\$36,440,900						
FY22: Transfer 9 FTE from Behavioral Health Program Administration to Community Substance Use Disorder Prevention, Education & Treatment Programs	9.0	\$1,004,100	\$1,004,100						
FY22: Transfer Community Substance Use Disorder Prevention, Education and Treatment Programs from Sec. 111 to Sec. 110	0.0	\$108,333,400	\$90,962,400				\$2,284,200	\$617,600	\$14,469,200
FY22: Transfer Initial Opioid Authorization from Comm SUD to New Opioid line	0.0	(\$30,714,700)	(\$30,714,700)						
SUD PET to Health Homes line□	0.0	(\$617,600)						(\$617,600)	
FY22 Transfer SOR 2 Grant from Comm SUD line to New Opioid line	0.0	(\$36,440,900)	(\$36,440,900)						
	0.0	\$0	\$0						
Defined Calculations	0.0								
FY 2022 Executive Recommendation	9.0	\$78,005,200	\$61,251,800				\$2,284,200	\$0	\$14,469,200
		 	T			T	1 1		
Family support subsidy - 42950A	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$13,650,000		\$13,650,000					
FY21 Caseload: Adoption, GAP, FC, CCF	0.0	(\$992,100)		(\$992,100)	<u> </u>				
FY22 Caseload: Adoption, GAP, FC, CCF	0.0	(\$825,500)		(\$825,500)					
	0.0				<u> </u>				
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$11,832,400		\$11,832,400					

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Federal and other special projects - 43450	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$2,535,600	\$2,535,600						
	0.0	\$0	\$0						
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$2,535,600	\$2,535,600						
	<u> </u>				T	1		1	Г
Gambling addiction - 45500	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	1.0	\$5,515,300				\$5,515,300			
	0.0								
Defined Calculations	0.0	(\$1,000)				(\$1,000)			
FY 2022 Executive Recommendation	1.0	\$5,514,300				\$5,514,300			
	1	1	1		1	1		•	
Mental health diversion council - 52320	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$3,850,000							\$3,850,000
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$3,850,000							\$3,850,000
								1	Г
Office of recipient rights - 56780	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	21.0	\$2,873,900	\$0						\$2,873,900
	0.0	\$0							\$0
Defined Calculations	0.0	(\$17,300)							(\$17,300)
FY 2022 Executive Recommendation	21.0	\$2,856,600	\$0						\$2,856,600

0.0

0.0

\$194,400

Defined Calculations

FY 2022 Executive Recommendation

Opioid response activities - 57467	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0								
FY22: Transfer Initial Opioid Authorization from Comm SUD to New Opioid line	0.0	\$30,714,700	\$30,714,700						
FY22 Transfer SOR 2 Grant from Comm SUD line to New Opioid line	0.0	\$36,440,900	\$36,440,900						
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$67,155,600	\$67,155,600						
	1	_			,		,		
Protection and advocacy services support - 60300	FTEs	Gross	3000	3510	5000	1489	1274	1551	1000
FY 2021 Enacted	0.0	\$194,400							\$194,400
			,						

\$194,400

Sec. 111 BEHAVIORAL HEALTH SERVICES

			3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
Sec. 111 BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Fees and collections		Marihuana regulatory	/ Other state restricted revenues	Quality assurance assessment tax	State general fund/general purpose
FY 2021 Enacted	12.0	\$3,911,396,600		\$2,669,219,500		\$20,380,700	\$2,284,200	\$8,856,200	\$617,600	\$0	\$27,759,400	\$1,182,279,000
Current Services Baseline	0.0	\$66,662,100	\$184,500	\$46,308,400	\$421,000	, ,	(\$2,284,200)				\$4,557,600	
Investments and Reductions	0.0	\$261,432,700	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$179,177,800	, ,,,,,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, , , , ,		, , , , , , , , , , , , , , , , , , , ,	\$82,254,900
Defined Calculations	0.0	(\$9.800)		(\$8.300)								(\$1,500)
FY 2022 Executive Recommendation	12.0	\$4,239,481,600	\$184,500	\$2,894,697,400	\$421,000	\$20,380,700	\$0	\$10,514,800	\$677,300	\$0	\$32,317,000	1
P1 2022 Executive Recommendation	12.0	\$4,239,461,600	\$164,500	\$2,034,037,400	\$421,000	\$20,380,700	J \$0	J \$10,514,600	\$677,300)	\$32,317,000	\$1,280,288,900
Autism services - 31650	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
		1	3213			4000	1274	1561	1551	1200	1902	
FY 2021 Enacted	0.0	\$271,721,000		\$178,959,500								\$92,761,500
FY21 Caseload: Behavioral Health Caseload FY21 E-FMAP: Behavioral Health Services - Reflect Q2-Q4 Extension	0.0	\$64,197,400 \$0		\$43,031,500 \$14,148,300								\$21,165,900 (\$14,148,300)
FY22 Actuarial Soundness: Behavioral Health	0.0	\$15,000,000		\$10,054,500								\$4,945,500
FY22: Behavioral Health Caseload	0.0	\$5,957,400		\$3,993,200								\$1,964,200
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0		(\$18,864,400)								\$18,864,400
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0		\$4,716,100								(\$4,716,100)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$3,204,700								(\$3,204,700)
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$356,875,800		\$239,243,400								\$117,632,400
Behavioral health community supports and services - 32044	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$11,221,500	3213	\$6,221,500		4000	1274	1301	1551	1200	1302	\$5,000,000
F1 2021 Enacted	0.0	\$11,221,500		\$6,221,500								\$5,000,000
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$11,221,500		\$6,221,500								\$5,000,000
Certified community behavioral health clinic demonstration - 33935	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0											
CMS CCBHC Demonstration Implementation	0.0	\$25,597,300		\$21,097,300								\$4,500,000
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$25,597,300		\$21,097,300								\$4,500,000

Sec. 111 BEHAVIORAL HEALTH SERVICES

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Civil service charges - 36050	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$297,500										\$297,500
	0.0											, , , , , ,
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$297,500										\$297,500
												1
Community substance use disorder prevention,												
education, and treatment - 36400	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$108,333,400		\$90,962,400			\$2,284,200		\$617,600			\$14,469,200
FY22: Transfer Community Substance Use Disorder Prevention,												
Education and Treatment Programs from Sec. 111 to Sec. 110	0.0	(\$108,333,400)		(\$90,962,400)			(\$2,284,200)		(\$617,600)			(\$14,469,200)
	0.0	\$0		\$0								
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$0		\$0			\$0		\$0			\$0
	Т	1		1					1		1	1
Community mental health non-Medicaid services - 37000	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$125,578,200										\$125,578,200
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$125,578,200										\$125,578,200
		, ,,,,,,,,,					'				•	, ,,,,,,,,
Federal mental health block grant - 43750	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
			3213		3310	4000	1274	1301	1551	1200	1902	1000
FY 2021 Enacted	5.0	\$20,600,300 \$0		\$20,600,300								
Defined Calculations	0.0	(\$4,600)		\$0 (\$4,600)								
		```		· · · · · · · · · · · · · · · · · · ·								
FY 2022 Executive Recommendation	5.0	\$20,595,700		\$20,595,700								
Health homes - 47100	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$26,769,700		\$23,966,500		\$246,900						\$2,556,300
FY21: Marihuana Regulatory Fund Adjustment	0.0	\$59,700							\$59,700			
FY22: Transfer Federal Authorization for Opioid Health Homes	0.0	05 550 400		DE 550 400								
Program from Sec. 110 to Sec. 111 Community SUD PET to Health Homes line□	0.0	\$5,558,400		\$5,558,400								
Community CCD I ET to Fleath From Community	0.0	\$617,600							\$617,600			
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$33,005,400		\$29,524,900		\$246,900			\$677,300			\$2,556,300

#### Sec. 111 BEHAVIORAL HEALTH SERVICES

Healthy Michigan plan - behavioral health - 47620	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$589,941,900		\$531,252,700				\$423,400		\$0	\$2,618,900	\$55,646,900
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$13,868,600		\$9,871,700				\$682,100			\$3,314,800	
FY21 Caseload: Behavioral Health Caseload	0.0	(\$77,654,800)		(\$69,889,300)								(\$7,765,500)
FY22 Actuarial Soundness: Behavioral Health	0.0	\$12,000,000		\$10,800,000								\$1,200,000
FY22: Behavioral Health Caseload	0.0	\$2,396,000		\$2,156,400				\$0				\$239,600
	0.0											
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$540,551,700		\$484,191,500				\$1,105,500		\$0	\$5,933,700	\$49,321,000
	1 1	T						1		1		
Medicaid mental health services - 52700	FTEs	Gross	3213	3000	3510	4000	1274	1561	1551	1200	1902	1000
FY 2021 Enacted	0.0	\$2,653,305,500		\$1,749,064,400		\$20,133,800		\$8,432,800			\$25,140,500	\$850,534,000
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$12,170,400		\$10,101,700				\$1,363,400			\$2,027,700	(\$1,322,400)
FY21 Caseload: Behavioral Health Caseload	0.0	\$31,228,900		\$20,932,700								\$10,296,200
FY21 E-FMAP: Behavioral Health Services - Reflect Q2-Q4 Extension	0.0	\$0		\$114,921,900								(\$114,921,900)
FY22 Actuarial Soundness: Behavioral Health	0.0	\$66,000,000		\$44,239,800								\$21,760,200
FY22: Behavioral Health Caseload	0.0	\$12,985,300		\$8,704,000				\$0				\$4,281,300
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0		(\$153,229,200)								\$153,229,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0		\$38,307,300								(\$38,307,300)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0		\$1,048,400							(\$784,900)	(\$263,500)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$36,202,200				(\$386,900)				(\$35,815,300)
Direct Care Wage Increase Continuation	0.0	\$144,843,600		\$97,088,700								\$47,754,900
KB vs. Lyon Agreement	0.0	\$90,991,800		\$60,991,800								\$30,000,000
	0.0	\$0		\$0								\$0
Defined Calculations	0.0											
FY 2022 Executive Recommendation	0.0	\$3,011,525,500		\$2,028,373,700		\$20,133,800		\$9,409,300			\$26,383,300	\$927,225,400

# Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

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			3140	3000	4000	5000	1200	1000
Sec. 112 STATE PSYCHIATRIC HOSPITALS AND			Coronavirus relief				Other state restricted	State general
FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	fund	Federal funds	Local funds	Private funds	revenues	fund/general purpose
FY 2021 Enacted	2,453.6	\$340,782,000	\$22,500,000	\$44,434,700	\$23,105,300	\$1,000,000	\$15,109,600	\$234,632,40
Current Services Baseline	0.0	\$490,900	(\$22,358,000)	\$1,535,800	\$28,700		\$16,300	\$21,268,10
Investments and Reductions	0.0							
Defined Calculations	0.0	(\$1,117,300)	(\$142,000)	(\$77,900)				(\$897,400
FY 2022 Executive Recommendation	2,453.6	\$340,155,600	\$0	\$45,892,600	\$23,134,000	\$1,000,000	\$15,125,900	\$255,003,10
	Γ	T			1		Г	<del></del>
Caro Regional Mental Health Center - psychiatric hospital -								
adult - 33450	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	542.3	\$64,864,600	\$4,400,000	\$3,985,900	\$3,790,800		\$4,116,300	\$48,571,60
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0		\$190,100				(\$190,100
FY21 E-FMAP: New Items - Assume Q4 Savings not included in	0.0	ΨΟ		ψ190,100				(ψ190,100
August 2020 consensus	0.0	\$0		\$63,400				(\$63,400
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$63,400				(\$63,400
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$253,500)				\$253,50
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,								
24.16% from 25.14%)	0.0	\$0		\$86,900				(\$86,900
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	(\$2,000,000)		(\$1,000,000)			(\$1,000,000)	
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$158,900		\$4,800	\$4,800		\$6,400	\$142,90
FY22: Remove One-Time CRF Funding and Restore General Funds				. ,	, , , , , ,		, , ,	
for Necessary Hospital Support	0.0	\$0	` `					\$4,375,70
	0.0	\$0		\$0				\$
Defined Calculations	0.0	(\$181,500)	(\$24,300)					(\$157,200
FY 2022 Executive Recommendation	542.3	\$62,842,000	\$0	\$3,141,000	\$3,795,600		\$3,122,700	\$52,782,70

Center for forensic psychiatry - 33650	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	627.1	\$101,054,600	\$6,310,000	\$3,102,800	\$10,188,800		\$3,051,200	\$78,401,80
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in								
August 2020 consensus	0.0	\$0		\$152,100				(\$152,100
FY21 E-FMAP: New Items - Assume Q4 Savings not included in								
August 2020 consensus	0.0	\$0		\$50,700				(\$50,700
FY22 E-FMAP: Assume Q1 Savings not included in August 2020	0.0	Φ0		<b>#50.700</b>				(AFO 700
consensus FY22 E-FMAP Backfill: New Savings not included in August 2020	0.0	\$0		\$50,700				(\$50,700
consensus (FY21 Q1-Q4)	0.0	\$0		(\$202,800)				\$202,80
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,	0.0	Ψ0		(φ202,000)				φ202,80
24.16% from 25.14%)	0.0	\$0		\$67,500				(\$67,500
	0.0	40		ψο.,σοσ				(+0.,000
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	(\$3,000,000)		\$1,000,000	(\$3,000,000)		(\$1,000,000)	
		ì			Ì			
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$123,600		\$3,700	\$8,700		\$3,700	\$107,50
FY22: Remove One-Time CRF Funding and Restore General Funds								
for Necessary Hospital Support	0.0	\$0	(\$6,269,200)					\$6,269,20
	0.0	\$0		\$0				\$
Defined Calculations	0.0	(\$393,300)	(\$40,800)					(\$352,500
FY 2022 Executive Recommendation	627.1	\$97,784,900	\$0	\$4,224,700	\$7,197,500		\$2,054,900	\$84,307,80
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Developmental disabilities council and projects - 39500A	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	10.0	\$3,143,100		\$3,143,100				
	0.0							
Defined Calculations	0.0	(\$7,000)		(\$7,000)				
FY 2022 Executive Recommendation	10.0	\$3,136,100		\$3,136,100				
		, , , , , , , , , ,		, , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·	-	<u> </u>	
Gifts and bequests for patient living and treatment								
environment - 45650	FTEs	Gross	3140	3000	4000	5000	1200	1000
			3140	3000	4000		1200	1000
FY 2021 Enacted	0.0	\$1,000,000				\$1,000,000		
	0.0							
Defined Calculations	0.0							
FY 2022 Executive Recommendation	0.0	\$1,000,000				\$1,000,000		

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\$120,000

FY 2022 Executive Recommendation

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Hawthorn Center - psychiatric hospital - children and								
adolescents - 46750	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	292.0	\$33,576,100	\$3,375,000	\$23,508,100	\$1,644,600		\$1,015,300	\$4,033,100
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in								
August 2020 consensus	0.0	\$0		\$1,064,300				(\$1,064,300)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0		\$354,800				(\$354,800)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$354,800				(\$354,800)
	0.0	φ0		\$354,600				(\$354,600)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$1,419,100)				\$1,419,100
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,								
24.16% from 25.14%)	0.0	\$0		\$512,300				(\$512,300)
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	\$3,500,000		\$1,000,000	(\$500,000)		\$3,000,000	
1 121. AdditionZation Adjustinents within State Psych Hospitals lines	0.0	\$3,500,000		\$1,000,000	(\$500,000)		\$3,000,000	
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$9,300		\$3,700	\$100		\$200	\$5,300
FY22: Remove One-Time CRF Funding and Restore General Funds								
for Necessary Hospital Support	0.0	\$0	(\$3,352,100)	\$0				\$3,352,100
	0.0	\$0		\$0				\$0
Defined Calculations	0.0	(\$121,500)	(\$22,900)	(\$70,900)				(\$27,700)
FY 2022 Executive Recommendation	292.0	\$36,963,900	\$0	\$25,308,000	\$1,144,700		\$4,015,500	\$6,495,700
IDEA, federal special education - 48650	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$120,000		\$120,000				
	0.0							
Defined Calculations	0.0							

\$120,000

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FY 2022 Executive Recommendation

\$445,600

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Kalamazoo Psychiatric Hospital - adult - 50550	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	564.8	\$74,250,200	\$4,972,500	\$6,513,100	\$3,955,700		\$4,008,900	\$54,800,000
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0		\$342,100				(\$342,100)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0		\$114,000				(\$114,000)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$114,000				(\$114,000)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$456,100)				\$456,100
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$142,000				(\$142,000)
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	\$0		(\$1,000,000)	\$2,000,000		(\$1,000,000)	
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$78,700		\$3,900	\$5,500		\$2,400	\$66,900
FY22: Remove One-Time CRF Funding and Restore General Funds for Necessary Hospital Support	0.0	\$0	(\$4,941,100)					\$4,941,100
	0.0	\$0		\$0				\$0
Defined Calculations	0.0	(\$218,200)	(\$31,400)					(\$186,800)
FY 2022 Executive Recommendation	564.8	\$74,110,700	\$0	\$5,773,000	\$5,961,200		\$3,011,300	\$59,365,200
Purchase of medical services for residents of hospitals and centers - 60650	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$445,600						\$445,600
	0.0							
Defined Calculations	0.0							
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\$445,600

Revenue recapture - 62400	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$750,100		\$375,000	\$100		\$375,000	
	0.0	, 11, 11		, , , , , , ,	,		,,,,,,,	
Defined Calculations	0.0							
FY 2022 Executive Recommendation	0.0	\$750,100		\$375,000	\$100		\$375,000	
Special maintenance - 64850	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$924,600		\$300,000			\$332,500	\$292,100
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Defined Calculations	0.0							
FY 2022 Executive Recommendation	0.0	\$924,600		\$300,000			\$332,500	\$292,100
	Г	1						
Walter P. Reuther Psychiatric Hospital - adult - 69250	FTEs	Gross	3140	3000	4000	5000	1200	1000
FY 2021 Enacted	417.4	\$60,653,100	\$3,442,500	\$3,386,700	\$3,525,300		\$2,210,400	\$48,088,200
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	\$0		\$152,100				(\$152,100)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0		\$50,700				(\$50,700)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	\$0		\$50,700				(\$50,700)
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0		(\$202,800)				\$202,800
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0		\$73,800				(\$73,800)
FY21: Authorization Adjustments within State Psych Hospitals lines	0.0	\$1,500,000			\$1,500,000			
FY22: Recognize State Psych Hospitals Pharmacy Inflation Costs	0.0	\$120,400		\$3,600	\$9,600		\$3,600	\$103,600
FY22: Remove One-Time CRF Funding and Restore General Funds for Necessary Hospital Support	0.0	\$0	(\$3,419,900)					\$3,419,900
,	0.0	\$0	(+0, 0,000)	\$0				\$0
Defined Calculations	0.0	(\$195,800)	(\$22,600)					(\$173,200)
FY 2022 Executive Recommendation	417.4	\$62,077,700	\$0	\$3,514,800	\$5,034,900		\$2,214,000	\$51,314,000

#### Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

			6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES	FTEs	Gross	IDG from MDE	IDG from MDLARA	IDG from MDTR, Michigan state hospital finance authority	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Private funds	Certificate of need fees	Healthy Michigan fund	Michigan health initiative fund	Newborn screening fees	State general fund/general purpose
FY 2021 Enacted	49.7	\$18,378,000	\$2,400	\$814,000	\$117,700	\$17,000	\$4,425,600	\$163,400	\$865,000	\$3,007,600	\$223,600	\$1,000	\$800	\$8,739,900
Current Services Baseline	(10.0)	\$67,500	\$0			\$103,300	\$689,900	\$116,800			(\$222,400)			(\$620,100)
Investments and Reductions	0.0	\$3,375,000					\$750,000				\$0			\$2,625,000
Defined Calculations	0.0	(\$32,600)		(\$3,000)			(\$4,700)			(\$11,000)	(\$1,200)			(\$12,700)
FY 2022 Executive Recommendation	39.7	\$21,787,900	\$2.400	\$811.000	\$117.700	\$120,300	\$5.860.800	\$280.200	\$865.000	\$2.996.600	\$0	\$1.000	\$800	\$10,732,100
		, , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	, , , ,	, ,,,,,,,	,,,,,,,,,,	,,	, , , , , , , , , , , , , , , , , , , ,	, ,,	,	. ,,		, , , , , ,
Bone marrow donor and blood bank programs - 32501	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	0.0	\$750,000												\$750,000
	0.0													
Defined Calculations	0.0													
FY 2022 Executive Recommendation	0.0	\$750,000												\$750,000
					1			1	1	1			1	
Certificate of need program administration - 33900	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	11.8	\$2,822,100			\$117,700					\$2,704,400				
	0.0													
Defined Calculations	0.0	(\$8,800)								(\$8,800)				
FY 2022 Executive Recommendation	11.8	\$2,813,300			\$117,700					\$2,695,600				
		, ,		1	1			1	r	1			1	1
Policy and planning administration - 47350	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	28.9	\$3.987.300	\$2.400	\$0		\$17.000	\$879.200		0000	\$303.200	1107	\$1.000		
FY22: Transfer Legislative, Appropriations, and Constituent Services	20.9	\$3,967,300	\$2,400			\$17,000	\$679,200	\$163,400		\$303,200		\$1,000	\$600	\$2,620,300
to Departmental Administration (8 FTEs)	(8.0)	(\$1,271,700)												(\$1,271,700)
FY22: Transfer Michigan 211 Contracts funding from Sec 102 to Section 113	0.0	\$950,000												\$950,000
IT - Shift Michigan 211 Contracts from Sec. 121 to Sec. 113	0.0	\$1,522,600	\$0			\$103,300	\$1,302,500	\$116,800						7000,000
Initiatives to Reduce Health Disparities	0.0	\$3,375,000					\$750,000							\$2,625,000
	0.0	\$0												\$0
Defined Calculations	0.0	(\$16,500)					(\$3,400)			(\$2,200)				(\$10,900)
FY 2022 Executive Recommendation	20.9	\$8,546,700	\$2,400	\$0		\$120,300	\$2,928,300	\$280,200		\$301,000		\$1,000	\$800	\$4,912,700
		1			1			1	Γ	1			1	
Michigan essential health provider - 53800	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	0.0	\$3,519,600					\$1,236,300		\$855,000					\$1,428,300
	0.0													
Defined Calculations	0.0													
FY 2022 Executive Recommendation	0.0	\$3,519,600					\$1,236,300		\$855,000					\$1,428,300

#### Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES

Minority health grants and contracts - 54850	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	3.0	\$1,136,500					\$612,700				\$223,600			\$300,200
FY22: Transfer Minority Health Grants and Contracts Line to Departmental Administration Section (3 FTEs)	(3.0)	(\$1,133,400)					(\$612.600)				(\$222,400)			(\$298,400)
Departmental Administration Section (3 FTES)	0.0	(\$1,133,400)					(\$612,600)				(\$222,400)			(\$290,400)
Defined Calculations	0.0	(\$3,100)					(\$100)				(\$1,200)			(\$1,800)
	0.0	, , , , , , , , , , , , , , , , , , ,				-	N	•						
FY 2022 Executive Recommendation	0.0	\$0				\$0	\$0	\$0	J		\$0			\$0
Nurse education and research program - 56250	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	3.0	\$814,000		\$814,000										
	0.0													
Defined Calculations	0.0	(\$3,000)		(\$3,000)										
FY 2022 Executive Recommendation	3.0	\$811,000		\$811,000										
Primary care services - 58950	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
			0313	0041	0000	3213		3310			1407	1400	1903	
FY 2021 Enacted	2.0	\$3,793,000					\$316,900		\$10,000					\$3,466,100
FY22 FTE Authorization: Primary Care Grants (1 FTE)	1.0 0.0													
Defined Calculations	0.0	(\$1,200)					(\$1,200)							
FY 2022 Executive Recommendation	3.0	V / * * /					\$315,700		\$10,000					40.400.400
FT 2022 Executive Recommendation	3.0	\$3,791,800					\$315,700		\$10,000					\$3,466,100
Rural health services - 62800	FTEs	Gross	6313	6641	6806	3213	3000	3510	5000	1369	1487	1488	1903	1000
FY 2021 Enacted	1.0	\$1,555,500					\$1,380,500							\$175,000
	0.0													
Defined Calculations	0.0													
FY 2022 Executive Recommendation	1.0	\$1,555,500					\$1,380,500							\$175,000

### Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

			6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL				Capped federal				Emergency medical		Michigan health		Other state restricted		State general
SERVICES, AND LABORATORY	FTEs	Gross	IDG from EGLE	revenues	Federal funds	Private funds	fund	services fees	Fees and collections	initiative fund	fees	revenues	Vital records fees	fund/general purpose
FY 2021 Enacted	420.5	\$166,046,300	\$995,700	\$81,100	\$78,067,300	\$342,600	\$3,500,000	\$526,300	\$3,702,400	\$1,452,200	\$18,164,500	\$55,300	\$5,243,700	\$53,915,200
Current Services Baseline	(3.6)	(\$362,200)			(\$856,600)			\$300,000	(\$1,000,000)		\$89,300		(\$845,900)	\$1,951,000
Investments and Reductions	0.0	(\$525,000)												(\$525,000)
Defined Calculations	0.0	(\$275,000)			(\$27,000)			(\$2,700)	(\$5,800)	(\$3,600)	(\$38,100)		(\$31,400)	(\$166,400)
FY 2022 Executive Recommendation	416.9	\$164,884,100	\$995,700	\$81,100	\$77,183,700	\$342,600	\$3,500,000	\$823,600	\$2,696,600	\$1,448,600	\$18,215,700	\$55,300	\$4,366,400	\$55,174,800
	1		1				T	T	ı		T	1 1		1
Bioterrorism preparedness - 32300A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	53.0	\$30,702,600			\$29,320,500									\$1,382,100
	0.0	\$0												\$0
Defined Calculations	0.0	(\$27,200)			(\$19,300)									(\$7,900)
FY 2022 Executive Recommendation	53.0	\$30,675,400			\$29,301,200									\$1,374,200
	1		:1				1	T	I		1	1		
Childhood lead program - 35500A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	4.5	\$2,324,900			\$1.697.000									\$627,900
	0.0	\$0			, , , , , , , , , , , , , , , , , , , ,									\$0
Defined Calculations	0.0	(\$2,200)												(\$2,200)
FY 2022 Executive Recommendation	4.5	\$2,322,700			\$1,697,000									\$625,700
	1	1					T	Т	T		T	1 1		
Emergency medical services program - 41500A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	23.0	\$6,667,600			\$1,101,100		\$3,500,000	\$526,300						\$1,540,200
FY21: Additional State Restricted funds for EMS Fees	0.0	\$300,000						\$300,000						
FY22: Realign FTE's within Section 114, net zero change to FTE's	(3.0)													
Family Emergency Readiness expo	0.0	(\$25,000)												(\$25,000)
	0.0	\$0												\$0
Defined Calculations	0.0	(\$12,700)			(\$2,200)			(\$2,700)						(\$7,800)
FY 2022 Executive Recommendation	20.0	\$6,929,900			\$1,098,900		\$3,500,000	\$823,600						\$1,507,400
							,	ı	1		,	1		
Epidemiology administration - 42250	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	86.1	\$27,580,700			\$15,913,200	\$264,800			\$405,600	\$225,400		\$55,300		\$10,716,400
						,				, ,				
FY22: Transfer 3.6 FTEs and funding from Sec. 114 Sec. 115	(3.6)	(\$2,066,500) \$0			(\$2,066,500)		<del> </del>				<del> </del>			\$0
Defined Calculations	0.0	(\$69,200)												(\$69,200)
FY 2022 Executive Recommendation	82.5	\$25,445,000			\$13,846,700	\$264,800			\$405,600	\$225,400		\$55,300		\$10,647,200
1 1 2022 Executive Recommendation	02.5	\$25, <del>44</del> 5,000			\$13,0 <del>40</del> ,700	<b>₹204,000</b>	1		J 4405,600	₹225,400		<b>φυ</b> 0,300		\$10,041,200

### Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

U-100		_												T
Healthy homes program - 47500	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	12.0	\$32,757,500			\$19,504,600	\$77,800			\$723,700					\$12,451,40
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in														
August 2020 consensus	0.0	\$0			\$786,000									(\$786,000
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus					\$262,000									(\$262,000
FY22 E-FMAP: Assume Q1 Savings not included in August 2020	0.0	\$0			\$262,000									(\$262,000
consensus	0.0	\$0			\$262,000									(\$262,000
FY22 E-FMAP Backfill: New Savings not included in August 2020	0.0	Ψ0			Ψ202,000									(ψ202,000
consensus (FY21 Q1-Q4)	0.0	\$0			(\$1,048,000)									\$1,048,000
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,		7.			(+.,,)									7.,,
24.16% from 25.14%)	0.0	\$0			\$232,900									(\$232,900)
FY22: Realign FTE's within Section 114, net zero change to FTE's	9.0													
	0.0	\$0			\$0									\$0
Defined Calculations	0.0	(\$12,100)												(\$12,100
		(* //												
FY 2022 Executive Recommendation	21.0	\$32,745,400			\$19,999,500	\$77,800			\$723,700					\$11,944,400
														T
Laboratory services - 50650A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	102.0	\$26,655,100	\$995,700		\$6,203,700				\$2,573,100	\$1,226,800	\$9,990,700			\$5,665,100
FY21: Recognize Additional Federal Revenue-Lab Services Grants	0.0	\$715,000			\$715,000									
FY22: Recognize Newborn Screening Fee CPI Increase	0.0	\$50,000			\$715,000						\$50.000			+
FY22: Recognize Newborn Screening Fee CPI Increase  FY22: Restore GF/GP from Laboratory Fee Balance and Re-align	0.0	\$50,000									\$50,000			
authorization	0.0	\$0							(\$1,000,000)					\$1,000,000
autionzation									(\$1,000,000)					1
	0.0	\$0												\$0
Defined Calculations	0.0	(\$73,300)							(\$5,800)	(\$3,600)	(\$26,400)			(\$37,500)
FY 2022 Executive Recommendation	102.0	\$27,346,800	\$995,700		\$6,918,700				\$1,567,300	\$1,223,200	\$10,014,300			\$6,627,600
		1					ı	1	1	1			1	
Newborn screening follow-up and treatment services -														
55900	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	10.5	\$7,868,700									\$7,868,700			
FY22: Recognize Newborn Screening Fee CPI Increase	0.0	\$39,300									\$39.300			1
5g	0.0	\$0									\$55,000		İ	\$0
25 101 15		40	+		+						(0.10		<del> </del>	\$1
Defined Calculations	0.0	(\$10,200)			+						(\$10,200)			
FY 2022 Executive Recommendation	10.5	\$7,897,800									\$7,897,800			\$0

### Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY

\$11,244,500

FY 2022 Executive Recommendation

		1		1			1			1	1	1	I I	
PFAS and environmental contamination response - 58520	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	48.0	\$20,802,500												\$20,802,500
Analytical Lab Equipment - Lab	0.0	(\$500,000)												(\$500,000)
	0.0	\$0												\$0
Defined Calculations	0.0	(\$25,900)												(\$25,900)
FY 2022 Executive Recommendation	48.0	\$20,276,600												\$20,276,600
						_								
Vital records and health statistics - 68950A	FTEs	Gross	6761	3213	3000	5000	1905	1926	1274	1488	1903	1200	1918	1000
FY 2021 Enacted	81.4	\$10,686,700		\$81,100	\$4,327,200						\$305,100		\$5,243,700	\$729,600
FY22: Realign FTE's within Section 114, net zero change to FTE's	(6.0)													
FY22: Vital Records Backfill	0.0	\$600,000											(\$845,900)	\$1,445,900
	0.0	\$0											\$0	\$0
	0.0	Ψ0										1	7-1	7.

\$303,600

\$4,366,400

\$2,171,700

\$81,100

\$4,321,700

			3000	4000	5101	5000	1487	1488	1000
Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	Federal funds	Local funds	Amanda's fund for breast cancer prevention and treatment	Private funds	Healthy Michigan fund	Michigan health initiative fund	State general fund/general purpose
FY 2021 Enacted	137.3	\$220,442,400	\$82,787,900	\$5,150,000	\$200,000	\$63,947,600	\$1,866,500	\$8,247,200	\$58,243,200
Current Services Baseline	19.8	\$13,153,400	\$4,260,100			\$9,410,500		(\$17,200)	(\$500,000)
Investments and Reductions	0.0								
Defined Calculations	0.0	(\$112,200)	(\$15,300)			(\$17,700)	(\$7,800)	(\$27,500)	(\$43,900)
FY 2022 Executive Recommendation	157.1	\$233,483,600	\$87,032,700	\$5,150,000	\$200,000	\$73,340,400	\$1,858,700	\$8,202,500	\$57,699,300
		<u> </u>							
AIDS prevention, testing, and care programs - 30750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	37.7	\$96,696,700	\$28,422,500			\$63,311,100		\$4,963,100	\$0
FY21: Additional Private Funds for HIV/AIDS Program and FTE Adjustment	18.0	\$9,414,500				\$9,414,500			
FY22: Transfer 3.6 FTEs and funding from Sec. 114 Sec. 115	3.6	\$2,066,500	\$2,066,500						
FY22: Transfer AIDS program Auditors (1.8 FTEs) and Funding from Sec 115 to Sec 102	(1.8)	(\$197,600)	(\$176,400)			(\$4,000)		(\$17,200)	
	0.0	\$0				\$0			\$0
Defined Calculations	0.0	(\$40,000)	(\$10,000)			(\$17,700)		(\$12,300)	
FY 2022 Executive Recommendation	57.5	\$107,940,100	\$30,302,600			\$72,703,900		\$4,933,600	\$0
									1
Cancer prevention and control program - 33200	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	18.0	\$15,825,900	\$13,071,300		\$200,000	\$500,000	_		\$2,054,600
	0.0	\$0							\$0
Defined Calculations	0.0	(\$12,000)							(\$12,000)
FY 2022 Executive Recommendation	18.0	\$15,813,900	\$13,071,300		\$200,000	\$500,000			\$2,042,600

Chronic disease control and health promotion									
administration - 35800	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	19.4	\$8,739,100	\$6,016,400				\$217,800	\$537,500	\$1,967,400
FY22 Transfer Funding for Children's Physical Exercise Program from Sec 115 to Sec 116	0.0	(\$500,000)							(\$500,000)
	0.0	\$0							\$0
Defined Calculations	0.0	(\$16,200)					(\$900)	(\$2,900)	(\$12,400)
FY 2022 Executive Recommendation	19.4	\$8,222,900	\$6,016,400				\$216,900	\$534,600	\$1,455,000
Diabetes and kidney program - 39550	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	8.0	\$4,122,000	\$2,796,300					\$210,600	\$1,115,100
	0.0	\$0							\$0
Defined Calculations	0.0	(\$6,100)							(\$6,100)
FY 2022 Executive Recommendation	8.0	\$4,115,900	\$2,796,300					\$210,600	\$1,109,000
	1								
Essential local public health services - 42400	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	0.0	\$51,419,300		\$5,150,000					\$46,269,300
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$51,419,300		\$5,150,000					\$46,269,300
Implementation of 1993 PA 133, MCL 333.17015 - 48750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	0.0	\$20,000							\$20,000
	0.0								
Defined Calculations	0.0								

Local health services - 51800	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	3.3	\$8,710,000	\$3,901,000						\$4,809,000
	0.0	\$0							\$0
Defined Calculations	0.0	(\$2,400)							(\$2,400)
FY 2022 Executive Recommendation	3.3	\$8,707,600	\$3,901,000						\$4,806,600
	ı	ı	1			1		, ,	
Medicaid outreach cost reimbursement to local health									
departments - 52750	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	0.0	\$12,500,000	\$12,500,000						
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$12,500,000	\$12,500,000						
	1	ı			ī	1		1	
Public health administration - 60400	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	9.0	\$2,034,100	\$500,700					\$227,100	\$1,306,300
	0.0								
Defined Calculations	0.0	(\$8,500)							(\$8,500)
FY 2022 Executive Recommendation	9.0	\$2,025,600	\$500,700					\$227,100	\$1,297,800
Sexually transmitted disease control program - 64150	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	20.0	\$6,182,700	\$3,358,100			\$136,500		\$2,308,900	\$379,200
	0.0	\$0							\$0
Defined Calculations	0.0	(\$14,500)						(\$12,300)	(\$2,200)
FY 2022 Executive Recommendation	20.0	\$6,168,200	\$3,358,100			\$136,500		\$2,296,600	\$377,000

					1				
Smoking prevention program - 64400	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	15.0	\$3,858,300	\$2,020,200				\$1,648,700		\$189,400
	0.0	\$0							\$(
Defined Calculations	0.0	(\$7,200)					(\$6,900)		(\$300
FY 2022 Executive Recommendation	15.0	\$3,851,100	\$2,020,200				\$1,641,800		\$189,100
					_		_		
Violence prevention - 68850	FTEs	Gross	3000	4000	5101	5000	1487	1488	1000
FY 2021 Enacted	6.9	\$10,334,300	\$10,201,400						\$132,900
FY21: Recognize Violence Prevention Grant and Carryover funds	0.0	\$2,370,000	\$2,370,000						
	0.0	\$0							\$(
Defined Calculations	0.0	(\$5,300)	(\$5,300)						
FY 2022 Executive Recommendation	6.9	\$12,699,000	\$12,566,100						\$132,900

			3000	4000	5000	5203	1487	1908	1200	1000
						Special supplemental	Healthy Michigan	MBPI Pharmaceutical	Other state restricted	State general
Sec. 116 FAMILY HEALTH SERVICES	FTEs	Gross	Federal funds	Local funds	Private funds	food program, WIC	fund	product fund		fund/general purpose
FY 2021 Enacted	133.6	\$345,037,700	\$244,114,300	\$8,517,700	\$1,428,800	\$60,773,600	\$3,247,900	\$779,000	\$20,000	\$26,156,400
Current Services Baseline	1.5	\$8,161,200	\$2,250,000	\$900,000	\$200,000	)				\$4,811,200
Investments and Reductions	1.0	\$6,770,000	\$1,125,000							\$5,645,000
Defined Calculations	0.0	(\$100,300)	(\$55,600)				(\$700)			(\$44,000)
FY 2022 Executive Recommendation	136.1	\$359,868,600	\$247,433,700	\$9,417,700	\$1,628,800	\$60,773,600	\$3,247,200	\$779,000	\$20,000	\$36,568,600
				1				1	1	
Child and adolescent health care and centers - 34100	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$8,442,700		\$8,442,700						\$0
FY22: Child and Adolescent Health Care and Centers Local Authority adjustment	0.0	\$900,000		\$900,000						
	0.0	, , , , , , ,		, ,						
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$9,342,700		\$9,342,700						\$0
						1		-	1 1	
Dental programs - 39250A	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	3.8	\$3,264,900	\$759,500		\$500,000				\$20,000	\$1,985,400
FY22: Recognize Dental Oral Health Screenings Costs	1.5	\$1,760,000		\$0						\$1,760,000
	0.0	\$0								\$0
Defined Calculations	0.0	(\$1,000)								(\$1,000)
FY 2022 Executive Recommendation	5.3	\$5,023,900	\$759,500	\$0	\$500,000				\$20,000	\$3,744,400
								1	1	
Drinking water declaration of emergency - 40269	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$4,621,000								\$4,621,000
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$4,621,000								\$4,621,000

Family planning local agreements - 42800	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$8,810,700	\$8,530,900							\$279,800
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$8,810,700	\$8,530,900							\$279,800
		T					Г			
Family, maternal, and child health administration - 43000	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	55.0	\$9,800,400	\$5,584,900	\$75,000	\$624,500		\$155,100			\$3,360,900
FY22 Transfer Funding for Children's Physical Exercise Program from Sec 115 to Sec 116	0.0	\$500,000								\$500,000
360 113 to 360 110	0.0	\$500,000								\$500,000
Defined Calculations	0.0	(\$39,200)	(\$17,500)				(\$700)			(\$21,000)
FY 2022 Executive Recommendation	55.0	\$10,261,200	\$5,567,400	\$75,000	\$624,500		\$154,400			\$3,839,900
1 1 2022 Excounte recommendation	00.0	<b>\$10,201,200</b>	ψο,σοι, 4σο	Ψ10,000	Ψ02+,000		<b>\$104,400</b>			ψο,σσσ,σσσ
Immunization program - 48700A	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	15.8	\$19,103,100	\$14,207,200				\$2,180,300	\$779,000		\$1,936,600
	0.0	\$0								\$0
Defined Calculations	0.0	(\$10,900)								(\$10,900)
FY 2022 Executive Recommendation	15.8	\$19,092,200	\$14,207,200				\$2,180,300	\$779,000		\$1,925,700
		<u> </u>					Г	T		
Local MCH services - 51850	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$7,018,100	\$7,018,100							
	0.0	\$0								\$0
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$7,018,100	\$7,018,100							\$0
Pregnancy prevention program - 58850	<i>FTE</i> s	Gross	3000	4000	5000	5203	1487	1908	1200	1000
				4000	5000	5203		1900	1200	1000
FY 2021 Enacted	0.0	<b>\$1,464,600</b> \$0	\$602,100				\$862,500			\$0
Defined Calculations	0.0	\$0								\$0
		£4.464.600	\$602.400				£962 500			**
FY 2022 Executive Recommendation	0.0	\$1,464,600	\$602,100				\$862,500			\$0

	T	1				1		1	
FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
0.0	\$1,000,000								\$1,000,000
0.0									
0.0									
0.0	\$1,000,000								\$1,000,000
		<u> </u>			1				
FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
14.0	\$25,258,100	\$12,453,300				\$50,000			\$12,754,800
0.0	\$301,200								\$301,200
		T T							\$2,250,000
		Ì							\$5,645,000
		\$0							\$0
	· · · · · · · · · · · · · · · · · · ·								(\$11,100)
15.0	\$36,818,200	\$15,828,300				\$50,000			\$20,939,900
FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
0.0	\$6,289,100	\$6,071,200							\$217,900
0.0	\$0								\$0
0.0									
0.0	\$6,289,100	\$6,071,200							\$217,900
		·							
FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
0.0	\$321,300	\$321,300							
0.0	\$0								\$0
0.0									
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0         \$1,000,000           0.0         0.0           0.0         \$1,000,000           FTES         Gross           14.0         \$25,258,100           0.0         \$301,200           0.0         \$4,500,000           1.0         \$6,770,000           0.0         \$0           0.0         \$36,818,200           FTES         Gross           0.0         \$6,289,100           0.0         \$6,289,100           FTES         Gross           0.0         \$6,289,100	0.0         \$1,000,000           0.0         \$1,000,000           0.0         \$1,000,000           14.0         \$25,258,100         \$12,453,300           0.0         \$301,200           0.0         \$4,500,000         \$2,250,000           1.0         \$6,770,000         \$1,125,000           0.0         \$0         \$0           0.0         \$36,818,200         \$15,828,300           FTES         Gross         3000           0.0         \$6,289,100         \$6,071,200           0.0         \$6,289,100         \$6,071,200           FTES         Gross         3000           0.0         \$6,071,200         \$6,071,200	0.0       \$1,000,000         0.0       \$1,000,000         0.0       \$1,000,000         14.0       \$25,258,100       \$12,453,300         0.0       \$301,200         0.0       \$4,500,000       \$2,250,000         1.0       \$6,770,000       \$1,125,000         0.0       \$0       \$0         0.0       \$36,818,200       \$15,828,300         FTEs       Gross       3000       4000         0.0       \$6,289,100       \$6,071,200         0.0       \$6,289,100       \$6,071,200         FTEs       Gross       3000       4000         0.0       \$6,289,100       \$6,071,200	0.0         \$1,000,000           0.0         \$1,000,000           FTEs         Gross         3000         4000         5000           14.0         \$25,258,100         \$12,453,300         0.0         \$301,200           0.0         \$4,500,000         \$2,250,000         1.0         \$6,770,000         \$1,125,000           0.0         \$6,770,000         \$1,125,000         0.0         \$0         0.0         \$0           0.0         \$36,818,200         \$15,828,300         \$15,828,300         \$000         \$000           0.0         \$6,289,100         \$6,071,200         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000         \$000	0.0         \$1,000,000           0.0         0.0           0.0         \$1,000,000           0.0         \$1,000,000           14.0         \$25,258,100         \$12,453,300           0.0         \$301,200           0.0         \$4,500,000         \$2,250,000           1.0         \$6,770,000         \$1,125,000           0.0         \$0         \$0           0.0         \$36,818,200         \$15,828,300           FTEs         Gross         3000         4000         5000         5203           0.0         \$6,289,100         \$6,071,200         500         5203           0.0         \$6,289,100         \$6,071,200         500         5203           0.0         \$6,289,100         \$6,071,200         500         5203           0.0         \$321,300         \$321,300         \$321,300         \$321,300	0.0 \$1,000,000  0.0 0.0 \$1,000,000  FTES Gross 3000 4000 5000 5203 1487  14.0 \$25,258,100 \$12,453,300 \$50,000  0.0 \$301,200  0.0 \$4,500,000 \$2,250,000  1.0 \$6,770,000 \$1,125,000  0.0 \$0 \$0 \$0  0.0 \$1,100 \$1,000  15.0 \$36,818,200 \$15,828,300 \$15,828,300  FTES Gross 3000 4000 5000 5203 1487  0.0 \$6,289,100 \$6,071,200  0.0 \$0  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200	0.0 \$1,000,000 0.0 \$1,000,000  ETES Gross 3000 4000 5000 5203 1487 1908  14.0 \$25,258,100 \$12,453,300 \$50,000  0.0 \$301,200 0.0 \$4,500,000 \$2,250,000 1.0 \$6,770,000 \$1,125,000 0.0 \$30 \$0 0.0 \$1,500 \$15,828,300 \$50,000  15.0 \$36,818,200 \$15,828,300 \$50,000  ETES Gross 3000 4000 5000 5203 1487 1908  0.0 \$6,289,100 \$6,071,200  0.0 \$0 0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200  0.0 \$6,289,100 \$6,071,200	0.0 \$1,000,000

Women, infants, and children program administration and										
special projects - 70000	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	45.0	\$18,358,700	\$18,054,400		\$304,300					
FY21: Additional Private Funds for WIC Vendor Fines and Penalties	0.0	\$1,040,700			\$1,040,700					
FY22: Reduce Private Funds for WIC Vendor Fines and Penalties to	0.0	ψ.,σ.ισ,. σσ			<b>\$1,010,100</b>					
projected available resources	0.0	(\$840,700)			(\$840,700)					
	0.0									
Defined Calculations	0.0	(\$38,100)	(\$38,100)							
FY 2022 Executive Recommendation	45.0	\$18,520,600	\$18,016,300		\$504,300					
Women, infants, and children program local agreements										
and food costs - 70010	FTEs	Gross	3000	4000	5000	5203	1487	1908	1200	1000
FY 2021 Enacted	0.0	\$231,285,000	\$170,511,400			\$60,773,600				
	0.0									
Defined Calculations	0.0									
FY 2022 Executive Recommendation	0.0	\$231,285,000	\$170,511,400			\$60,773,600				

### Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES

					ı	T
			3000	5000	1274	1000
						State general
Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTEs	Gross	Federal funds	Private funds	Fees and collections	fund/general purpose
FY 2021 Enacted	46.8	\$270,456,300	\$153,214,700	\$1,015,500	\$4,183,400	\$112,042,700
Current Services Baseline	0.0	\$45,912,900	\$29,493,500			\$16,419,400
Investments and Reductions	2.0	\$6,600,000				\$6,600,000
Defined Calculations	0.0	(\$35,600)	(\$17,900)		(\$100)	(\$17,600)
FY 2022 Executive Recommendation	48.8	\$322,933,600	\$182,690,300	\$1,015,500	\$4,183,300	\$135,044,500
Paguanta for core and convices 22400	FTEs	0	3000	5000	1274	1000
Bequests for care and services - 32100	FIES	Gross	3000	5000	1274	1000
FY 2021 Enacted	2.8	\$1,837,100	\$105,200	\$1,015,500	\$716,400	
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	2.8	\$1,837,100	\$105,200	\$1,015,500	\$716,400	
Children's special health care services administration -						
35650	FTEs	Gross	3000	5000	1274	1000
FY 2021 Enacted	44.0	\$6,081,900	\$3,189,100		\$106,000	\$2,786,800
FY21: Recognize increase in CSHCS Admin Federal Revenue	0.0	\$300,000	\$300,000			
Sickle Cell Disease – Children's Special Health Care Services Benefit	0.0	\$300,000	\$300,000			
(CSHCS) and Lifecourse Support	2.0	\$1,600,000				\$1,600,000
	0.0	, ,,,,,,,,,,,				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Defined Calculations	0.0	(\$35,600)	(\$17,900)		(\$100)	(\$17,600)
FY 2022 Executive Recommendation	46.0	\$7,946,300	\$3,471,200		\$105,900	\$4,369,200

### Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES

Medical care and treatment - 52850	FTEs	Gross	3000	5000	1274	1000
FY 2021 Enacted	0.0	\$256,226,100	\$147,115,400		\$3,361,000	\$105,749,700
FY21 Caseload: CSHCS	0.0	\$27,060,900	\$15,551,900			\$11,509,000
FY21 E-FMAP: CSHCS - Reflect Q2-Q4 Extension	0.0	\$0	\$9,612,000			(\$9,612,000)
FY22 Caseload: CSHCS	0.0	\$18,552,000	\$10,661,800			\$7,890,200
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$12,816,000)			\$12,816,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$3,204,000			(\$3,204,000)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$2,979,800			(\$2,979,800)
Sickle Cell Disease – Children's Special Health Care Services Benefit (CSHCS) and Lifecourse Support	0.0	\$5,000,000				\$5,000,000
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$306,839,000	\$176,308,900		\$3,361,000	\$127,169,100
					· · · · · · · · · · · · · · · · · · ·	
Nonemergency medical transportation - 56050	FTEs	Gross	3000	5000	1274	1000
FY 2021 Enacted	0.0	\$801,200	\$50,000			\$751,200
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$801,200	\$50,000			\$751,200
Outreach and advocacy - 57700	FTEs	Gross	3000	5000	1274	1000
FY 2021 Enacted	0.0	\$5,510,000	\$2,755,000			\$2,755,000
	0.0					
Defined Calculations	0.0					
FY 2022 Executive Recommendation	0.0	\$5,510,000	\$2,755,000			\$2,755,000

#### Sec. 118 AGING AND ADULT SERVICES AGENCY

			3213	3000	5205	5000	1154	1906	1000
Sec. 118 AGING AND ADULT SERVICES AGENCY	FTEs	Gross	Capped federal revenues	Federal funds	OBRA Penalties	Private funds	Michigan merit award trust fund	Senior care respite fund	State general fund/general purpose
FY 2021 Enacted	47.0	\$113,934,200	\$249,700	\$60,594,200	\$200,000	\$820,000	\$4,068,700	\$2,000,000	\$46,001,600
Current Services Baseline	0.0	\$4,500,000		\$4,500,000					
Investments and Reductions	0.0	\$3,974,400							\$3,974,400
Defined Calculations	0.0	(\$28,300)							(\$28,300)
FY 2022 Executive Recommendation	47.0	\$122,380,300	\$249,700	\$65,094,200	\$200,000	\$820,000	\$4,068,700	\$2,000,000	\$49,947,700
Community services - 37150	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$46,806,100		\$22,980,400					\$23,825,700
FY21: Increase Federal Authorization for Nutrition & Community Services	0.0	\$1,000,000		\$1,000,000					
Direct Care Wage Increase Continuation	0.0	\$3,974,400							\$3,974,400
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$51,780,500		\$23,980,400					\$27,800,100
	+	T						Γ	T 1
Employment assistance - 41750	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$3,500,000		\$3,500,000					
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$3,500,000		\$3,500,000					

#### Sec. 118 AGING AND ADULT SERVICES AGENCY

Senior volunteer service programs - 45300	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$4,765,300							\$4,765,30
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$4,765,300							\$4,765,300
Γ	1 1							Т	
Nutrition services - 56400	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$43,054,200		\$30,157,000		\$300,000			\$12,597,20
FY21: Increase Federal Authorization for Nutrition & Community Services	0.0	\$3,500,000		\$3,500,000					
	0.0								
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$46,554,200		\$33,657,000		\$300,000			\$12,597,200
					Ţ				
Aging and adult services administration - 56850	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	47.0	\$9,339,900	\$249,700	\$3,956,800	\$200,000	\$520,000			\$4,413,400
	0.0								
Defined Calculations	0.0	(\$28,300)							(\$28,300
FY 2022 Executive Recommendation	47.0	\$9,311,600	\$249,700	\$3,956,800	\$200,000	\$520,000			\$4,385,100
	1				Ţ				
Respite care program - 62200	FTEs	Gross	3213	3000	5205	5000	1154	1906	1000
FY 2021 Enacted	0.0	\$6,468,700		_			\$4,068,700	\$2,000,000	\$400,000
	0.0								-
Defined Calculations	0.0								
FY 2022 Executive Recommendation	0.0	\$6,468,700					\$4,068,700	\$2,000,000	\$400,000

## Sec. 119 MEDICAL SERVICES ADMINISTRATION

Defined Calculations

FY 2022 Executive Recommendation

			3000	4000	5000	1200	1000
Sec. 119 MEDICAL SERVICES ADMINISTRATION	FTEs	Gross	Federal funds	Local funds	Private funds	Other state restricted revenues	State general fund/general purpose
FY 2021 Enacted	408.0	\$149,951,200	\$113,025,600	\$37,700	\$851,300	\$336,300	\$35,700,300
Current Services Baseline	15.0	\$3,122,000	\$2,161,000		\$150,000		\$811,000
Investments and Reductions	0.0	\$0	\$0				\$0
Defined Calculations	0.0	(\$310,000)	(\$168,400)				(\$141,600)
FY 2022 Executive Recommendation	423.0	\$152,763,200	\$115,018,200	\$37,700	\$1,001,300	\$336,300	\$36,369,700
	1						Γ
Electronic health record incentive program - 41150	FTEs	Gross	3000	4000	5000	1200	1000
FY 2021 Enacted	0.0	\$37,477,500	\$37,477,500				
	0.0						

\$37,477,500

\$37,477,500

0.0

0.0

# Sec. 119 MEDICAL SERVICES ADMINISTRATION

Healthy Michigan plan administration - 47610	FTEs	Gross	3000	4000	5000	1200	1000
FY 2021 Enacted	36.0	\$34,748,600	\$21,181,000				\$13,567,600
FY21: Shift General Fund from HMP Admin. to Medical Services Admin.	0.0	(\$3,000,000)					(\$3,000,000)
	0.0	\$0	\$0				\$0
Defined Calculations	0.0	(\$27,300)	(\$14,900)				(\$12,400)
FY 2022 Executive Recommendation	36.0	\$31,721,300	\$21,166,100				\$10,555,200

Medical services administration - 53000	FTEs	Gross	3000	4000	5000	1200	1000
FY 2021 Enacted	372.0	\$77,725,100	\$54,367,100	\$37,700	\$851,300	\$336,300	\$22,132,700
FY21: Shift General Fund from HMP Admin. to Medical Services Admin.	0.0	\$3,000,000					\$3,000,000
FY21: Tribal Pharmacy Administration	0.0	\$1,500,000	\$1,350,000		\$150,000		\$0
FY22: Electronic Visit Verification Requirements	15.0	\$1,622,000	\$811,000				\$811,000
	0.0	\$0	\$0				\$0
Defined Calculations	0.0	(\$282,700)	(\$153,500)				(\$129,200)
FY 2022 Executive Recommendation	387.0	\$83,564,400	\$56,374,600	\$37,700	\$1,001,300	\$336,300	\$25,814,500

			3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
							Michigan merit award	Health insurance claims assessment	Healthy Michigan	Insurance provider	Medicaid benefits	Michild eligible	Other state restricted	Quality assurance	State general
Sec. 120 MEDICAL SERVICES	FTEs	Gross	Federal funds	Local funds	OBRA Penalties	Private funds	trust fund	fund	fund	fund	trust fund	individual premium	revenues	assessment tax	fund/general purpose
FY 2021 Enacted	0.0	\$17,157,071,700	\$12,352,884,500	\$47,775,200	\$4,700,000		\$37,200,000	\$100	\$22,792,900	\$602,978,000	\$310,538,800	\$2,600,000	\$371,503,100	\$1,422,697,200	\$1,981,401,900
Current Services Baseline	0.0	\$1,158,391,800	\$1,117,046,300	(\$2,685,000)	\$2,000,000	\$500,000	\$20,000,000	\$2,000,000	\$2,000,000	\$368,300	\$36,000,000		(\$1,969,200)	\$38,949,400	(\$55,818,000)
Investments and Reductions	0.0	\$222,812,600	\$149,351,300												\$73,461,300
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$18,538,276,100	\$13,619,282,100	\$45,090,200	\$6,700,000	\$500,000	\$57,200,000	\$2,000,100	\$24,792,900	\$603,346,300	\$346,538,800	\$2,600,000	\$369,533,900	\$1,461,646,600	\$1,999,045,200
Adult home help services - 30400	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$367,575,200	\$242.060.400	1000	0200	0000		1101	1107	1001	1010	1100	1200	1002	\$125,514,800
FY21 Caseload: Medical Services	0.0	(\$8,405,200)	(\$5,634,000)												(\$2,771,200)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,													(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension  FY22 Caseload: Home Help Payment Changes	0.0	(\$33,431,100)	\$16,979,100 (\$22,408,900)												(\$16,979,100) (\$11,022,200)
FY22 Caseload: Hollie Help Fayment Changes  FY22 Caseload: Medical Services	0.0	\$18,920,000	\$12,682,100												\$6,237,900
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$10,920,000	(\$22,638,800)												\$22,638,800
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$5,659,700												(\$5,659,700)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$5,146,000												(\$5,146,000)
Direct Care Wage Increase Continuation	0.0	\$63,731,200	\$42,719,000												\$21,012,200
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$408,390,100	\$274,564,600												\$133,825,500
													ı	ı	
Ambulance services - 31000	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$10,494,300	\$6.805.900											\$751.700	\$2,936,700
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes,			.,,,												
QAAP Financing, SNAF Financing, IPA Actuarial Soundness) FY21 Caseload: Medical Services	0.0	(\$83,600) (\$480,300)	(\$56,000) (\$321,900)											(\$37,700)	\$10,100 (\$158,400)
		(\$460,300)	(****)												(4.55).557
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	\$0	\$405,900												(\$405,900)
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$541,200)												\$541,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$135,300												(\$135,300)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0	\$29,900										\$0	(\$22,400)	(\$7,500)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$123,700											\$0	(\$123,700)
	0.0	ΨΟ	ψ.23,700											Ψ0	(\$.23,700)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$9,930,400	\$6,581,600		_								\$0	\$691,600	\$2,657,200

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Auxiliary medical services - 31800	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$7,783,600	\$5,066,500												\$2,717,100
FY21 Caseload: Medical Services	0.0	(\$1,107,600)	(\$742,400)								İ				(\$365,200)
EVOLE ENABLES : LIVE HEAD IN THE COMPANY															(\$354.900)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	\$0	\$354,900												(\$354,900)
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$473,200)												\$473,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$118,300												(\$118,300)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$108,400												(\$108,400)
24.10 /0 110111 23.14 /0)	0.0	ΨΟ	ψ100,400												(\$100,400)
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$6,676,000	\$4,432,500												\$2,243,500
11 2022 Excedite recommendation	0.0	\$0,070,000	\$4,432,500												\$2,243,000
Dental services - 39270	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$330,754,400	\$223,642,600												\$107,111,800
FY21 Caseload: Medical Services	0.0	(\$31,554,100)	(\$21,150,700)												(\$10,403,400)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$27,996,300												(\$27,996,300)
FY22 Actuarial Soundness: Physical Health	0.0	\$2,600,000	\$1,742,800		1										\$857,200
FY22 Caseload: Medical Services	0.0	\$5,765,600	\$3,864,700												\$1,900,900
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	40,700,000													
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$37,328,400)												\$37,328,400
FY22 E-FMAP: Health - Reflect Q1 Extension FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,	0.0	\$0	\$9,332,100												(\$9,332,100)
24.16% from 25.14%)	0.0	\$0	\$4,471,700												(\$4,471,700)
FY21 Risk Corridor Backout: Budgeted FY21 Savings Must Be Reflected in FY20 Bookclosing	0.0	\$33.686.000	\$21.586.000												\$12.100.000
renected in 1 120 bookclosing	0.0	\$33,000,000	ΨZ 1,300,000												\$12,100,000
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$341,251,900	\$234,157,100												\$107,094,800
		70.13,20.1	<del></del>		· •	1	1		1				<u>'</u>	1	. , , , , , , , , , , , , , , , , , , ,
Dental clinic program - 39280	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$1,000,000													\$1,000,000
	0.0	7 1,222,222													**,,***,
Defined Calculations	0.0										İ				
FY 2022 Executive Recommendation	0.0	\$1,000,000													\$1,000,000
	1	1			1		ı	1	ı		1		ı	ı	T
Federal Medicare pharmaceutical program - 43700	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$276,629,000	\$0												\$276,629,000
FY21 Caseload: Medical Services	0.0	\$18,718,900	\$0												\$18,718,900
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in August 2020 consensus	0.0	(\$12,000,000)	\$0												(\$12,000,000)
FY21 E-FMAP: New Items - Assume Q4 Savings not included in			Ų.												
August 2020 consensus	0.0	(\$4,000,000)	\$0												(\$4,000,000)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	(\$30,000,000)	\$0												(\$30,000,000)
FY22 Caseload: Medical Services	0.0	\$13,911,100													\$13,911,100
FY22 E-FMAP: Assume Q1 Savings not included in August 2020 consensus	0.0	(\$4,000,000)	\$0												(\$4,000,000)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	(, , , , , , , , , , , , , , , , , , ,													(1,7,7,7
CSHCS (FY21 Q1-Q4) FY22 E-FMAP Backfill: New Savings not included in August 2020	0.0	\$40,000,000	\$0		+		+								\$40,000,000
consensus (FY21 Q1-Q4)	0.0	\$16,000,000	\$0												\$16,000,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	(\$10,000,000)													(\$10,000,000)
	0.0				1		1						1		
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$305,259,000	\$0												\$305,259,000

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Health plan services - 47300	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$5,949,874,000	\$3,988,824,600	\$26,348,000				\$100		\$382,956,400	\$310,538,800	\$2,600,000	\$210,335,500	\$628,159,600	\$400,111,000
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes, QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$227,885,600	\$156,198,900	\$0						\$4,245,600			\$0	\$78,675,500	(\$11,234,400)
FY21 Caseload: Medical Services	0.0	\$227,885,600	\$60,327,000	\$0						\$4,245,600			\$0	\$10,010,500	\$29,673,000
										30					
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension FY22 Actuarial Soundness: Physical Health	0.0	\$100,000,000	\$315,825,900 \$67,030,000				+								(\$315,825,900)
FY22 Actuarial Soundness: Physical Health FY22 Caseload: Medical Services	0.0	\$100,000,000 (\$70,000,000)	\$67,030,000 (\$46,921,000)				<del>                                     </del>			<del>                                     </del>			+		\$32,970,000 (\$23,079,000)
FY22 Caseload: Medical Services FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	(\$70,000,000)	(\$46,921,000)												(\$23,079,000)
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$421,101,200)				1								\$421,101,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$105,275,300				ļ								(\$105,275,300)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0	\$21,547,600											(\$16,131,900)	(\$5,415,700)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$64,422,700	(\$3,066,000)						(\$4,677,900)			(\$1,554,000)	(\$1,556,800)	(\$53,568,000)
FY21 Risk Corridor Backout: Budgeted FY21 Savings Must Be	0.5														
Reflected in FY20 Bookclosing FY22 and FY23: Restricted Fund Adjustments	0.0	\$86,182,000	\$55,699,800				<del> </del>	\$2,000,000			\$36,000,000		+		\$30,482,200 (\$38,000,000)
FY22: Healthy Moms, Healthy Babies Adjustments	0.0	\$3,890,000	\$2,607,500					\$2,000,000		1	\$36,000,000		+		(\$38,000,000) \$1,282,500
FY22: IPA-GF Fund Swap Between Health Plan Services and Healthy	0.0	\$3,090,000	\$2,007,500												\$1,202,500
Michigan Plan	0.0	\$0								(\$51,035,100)					\$51,035,100
	0.0	\$0	\$0												\$0
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$6,387,831,600	\$4,369,737,100	\$23,282,000				\$2,000,100		\$331,489,000	\$346,538,800	\$2,600,000	\$208,781,500	\$689,146,400	\$414,256,700
	Т	Г	Т	Т			1	<del>                                     </del>		<del>                                     </del>	T	ı	T	Т	
Healthy Michigan plan - 47600	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$4,586,384,100	\$4,100,316,500	\$1,994,400						\$220,021,600			\$22,626,300	\$241,425,300	\$0
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes,															
QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	(\$8,674,200)	\$7,428,100	(\$200)						\$800,600			\$1,287,700	(\$18,191,500)	\$1,100
FY21 Caseload: Medical Services	0.0	\$344,000,000	\$309,600,000				ļ			\$0					\$34,400,000
FY22 Actuarial Soundness: Physical Health	0.0	\$75,000,000	\$67,500,000							\$0					\$7,500,000
FY22 Caseload: Medical Services	0.0	\$35,000,000	\$31,500,000							\$0					\$3,500,000
FY21 Risk Corridor Backout: Budgeted FY21 Savings Must Be Reflected in FY20 Bookclosing	0.0	\$55,178,000	\$49,660,200							\$0					\$5,517,800
FY22: Healthy Moms, Healthy Babies Adjustments	0.0	\$1,161,700	\$1,045,500							\$0					\$116,200
FY22: IPA-GF Fund Swap Between Health Plan Services and Healthy Michigan Plan	0.0	**								\$51.035.100					(\$51.035.100)
mongan ran	0.0	\$0 \$0	\$0							\$51,035,100 \$0					(φυ1,035,700)
Defined Calculations	0.0	Φ0	φυ				1			90			1		
FY 2022 Executive Recommendation	0.0	\$5,088,049,600	\$4,567,050,300	\$1,994,200						\$271,857,300			\$23,914,000	\$223,233,800	\$0
2022 Excession Recommendation	0.0	ψυ,υσυ,υ <del>43</del> ,ουυ	ψ+,001,000,300	ψ1,994,200			1			Ψ=11,001,000			¥£3,314,000	ψ±±3,233,000	
Home health consists 40000			225												
Home health services - 48000	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted FY21 Caseload: Medical Services	0.0	\$4,446,500 (\$1,615,500)	\$2,852,400 (\$1,082,900)		\$100,000										\$1,494,100 (\$532,600)
	0.0	(θυσ,σισ,ιφ)	, , , , ,				+			+			+		***
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$190,500				ļ								(\$190,500)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$254,000)												\$254,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$63,500												(\$63,500)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,		ΨΟ													,,,,,,
24.16% from 25.14%)			\$60,900				i .	1		1					(\$60,900)
	0.0	\$0	ψ00,300									1	ı		
Defined Coloulation	0.0	\$0	ψου,σου												
Defined Calculations FY 2022 Executive Recommendation		\$2.831.000	\$1,830,400		\$100.000										\$900,600

Hospice services - 48250	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$160,016,700	\$102,751,100												\$57,265,600
FY21 Caseload: Medical Services	0.0	(\$15,074,700)	(\$10,104,600)				ļ								(\$4,970,100)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$6,974,100												(\$6,974,100)
FY22 Caseload: Medical Services	0.0	\$2,827,000	\$1,894,900												\$932,100
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and			, ,												
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$9,298,800)												\$9,298,800
FY22 E-FMAP: Health - Reflect Q1 Extension FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,	0.0	\$0	\$2,324,700												(\$2,324,700)
24.16% from 25.14%)	0.0	\$0	\$2,240,300												(\$2,240,300
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$147,769,000	\$96,781,700												\$50,987,300
Hospital disproportionate share payments - 48300	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0			4000	5205	5000	1154	1491	1407	1561	1910	1490		1902	***
FY21 E-FMAP: New Items - Assume Q1-Q3 Savings not included in	0.0	\$45,000,000	\$28,836,000										\$6,114,900		\$10,049,100
August 2020 consensus	0.0	\$0	\$2,092,500												(\$2,092,500
FY21 E-FMAP: New Items - Assume Q4 Savings not included in August 2020 consensus	0.0	\$0	\$697,500												(\$697,500)
FY22 E-FMAP: Assume Q1 Savings not included in August 2020	0.0	φυ	,300, 160¢												(\$097,500)
consensus	0.0	\$0	\$697,500												(\$697,500
FY22 E-FMAP Backfill: New Savings not included in August 2020 consensus (FY21 Q1-Q4)	0.0	\$0	(\$2,790,000)												\$2,790,000
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,	0.0	φυ	(\$2,790,000)												\$2,790,000
24.16% from 25.14%)	0.0	\$0	\$630,000												(\$630,000)
FY21: Health and Safety Fund GF Backfill	0.0	\$0											(\$1,389,900)		\$1,389,900
FY22: Health and Safety Fund GF Backfill	0.0	\$0											(\$100,000)		\$100,000
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$45,000,000	\$30,163,500										\$4,625,000		\$10,211,500
Hospital services and therapy - 48350	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$835,060,600	\$507,892,500										\$19,176,100	\$236,995,300	\$70,996,700
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes,															
QAAP Financing, SNAF Financing, IPA Actuarial Soundness)	0.0	\$27,352,400	\$18,334,300				ļ							\$12,267,500	(\$3,249,400
FY21 Caseload: Medical Services	0.0	(\$21,694,000)	(\$14,541,500)												(\$7,152,500
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$17,447,700												(\$17,447,700
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and		\$0					1								
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$23,263,600)												\$23,263,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$5,815,900												(\$5,815,900
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0	\$8,619,300				-							(\$6,453,000)	(\$2,166,300
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$3,693,200											\$0	(\$3,693,200
ClaimSure Contract Saving	0.0	(\$3,744,400)	(\$2,509,900)												(\$1,234,500
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$836,974,600	\$521,487,900										\$19,176,100	\$242,809,800	\$53,500,800
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Integrated care organizations - 49450	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$289,839,600	\$177,464,900							\$0	o				\$112,374,700
FY21 Caseload: Medical Services	0.0	\$30,714,400	\$20,587,900								1	1			\$10,126,500
											T				
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$12,308,400	<del></del>			+		<del></del>		+			+	(\$12,308,400)
FY22 Actuarial Soundness: Physical Health	0.0	\$15,200,000	\$10,188,600				+		<del></del>		<del> </del>			++	\$5,011,400
FY22 Caseload: Medical Services FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	\$6,091,000	\$4,082,800				+		<del></del>		<del> </del>			++	\$2,008,200
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$16,411,200)												\$16,411,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$4,102,800												(\$4,102,800)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$3,799,800												(\$3,799,800)
Direct Care Wage Increase Continuation	0.0	\$14,194,700	\$9,514,700												\$4,680,000
MI Health Link - Non-PERS Service	0.0	(\$3,750,000)	(\$2,513,600)												(\$1,236,400)
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$352,289,700	\$223,125,100							\$0	b				\$129,164,600
Long-term care services - 51950	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$2,051,483,200	\$1,330,766,800	\$6,618,800	\$4,100,000		\$37,200,000		\$22,792,900					\$315,365,300	\$334,639,400
	0.0	\$2,001,400,200	Ψ1,000,700,000	Ψ0,010,000	<b>\$4,100,000</b>		ψοτ,200,000		<b>\$22,732,300</b>		<del>                                     </del>	<del>                                     </del>		\$510,000,000	<del>\$554,055,460</del>
FY 2021: Medicaid Financing Changes (13.2% QAAP Gross Changes,	0.0	\$81,000	\$54,300			1								\$36,500	(\$9,800)
QAAP Financing, SNAF Financing, IPA Actuarial Soundness) FY21 Caseload: Medical Services	0.0	(\$182,683,200)	(\$122,452,500)	<del></del>			+		<del>                                     </del>		+	+		\$30,500	(\$60,230,700)
FY21 Caseload: Medical Services	0.0	(\$182,883,200)	(\$122,452,500)	<del></del>			+		<del>                                     </del>		+	+		+	(\$60,230,700)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$62,838,600												(\$62,838,600)
FY22 Caseload: Medical Services	0.0	\$65,400,000	\$43,837,600								<u> </u>				\$21,562,400
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$83,784,800)												\$83,784,800
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$20,946,200								<u> </u>				(\$20,946,200)
FY22 FMAP: 13.2 Retainer Payments	0.0	\$0	\$11,512,500											(\$8,619,000)	(\$2,893,500)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$20,044,400											(\$1,017,800)	(\$19,026,600)
FY21: Civil Monetary Penalty Contracts	0.0	\$2,000,000			\$2,000,000										
FY22 and FY23: Restricted Fund Adjustments	0.0	\$0					\$20,000,000		\$2,000,000						(\$22,000,000)
Direct Care Wage Increase Continuation	0.0	\$98,493,600	\$66,020,300								<u> </u>				\$32,473,300
	0.0										<u> </u>				
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$2,034,774,600	\$1,349,783,400	\$6,618,800	\$6,100,000		\$57,200,000		\$24,792,900					\$305,765,000	\$284,514,500
				<del></del>	Т		<del></del>				Τ	т —	1		
Maternal and child health - 52450	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$32,176,500	\$32,176,500												\$0
FY21 Caseload: Medical Services	0.0	(\$103,100)	(\$103,100)												\$0
FY22 Caseload: Medical Services	0.0	\$643,600	\$643,600												
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$32,717,000	\$32,717,000				4					4		4	\$0

Medicaid home- and community-based services waiver -															
52650	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$372,327,100	\$243,465,800		\$500,000										\$128,361,300
FY21 Caseload: Medical Services	0.0	\$4,401,900	\$2,950,600				İ				İ				\$1,451,300
							İ				İ				
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$16,844,400												(\$16,844,400)
FY22 Actuarial Soundness: Physical Health FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	\$7,500,000	\$5,027,300												\$2,472,700
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$22,459,200)												\$22,459,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$5,614,800												(\$5,614,800)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$5,205,600												(\$5,205,600)
Direct Care Wage Increase Continuation	0.0	\$34,762,500	\$23,301,300												\$11,461,200
MI Choice Expansion	0.0	\$19,125,000	\$12,819,500				Ì				İ				\$6,305,500
·	0.0						Ì				İ				
Defined Calculations	0.0						Ì				İ				
FY 2022 Executive Recommendation	0.0	\$438.116.500	\$292,770,100		\$500,000		Ì				Ì				\$144.846.400
T T ZOZZ EXCEUTIVE RECOmmendation	0.0	\$400,110,000 ₁	\$232,770,100 ₁		1 4000,000	ı	1	1	1		1	ı			\$144,040,400
Medicare premium payments - 53150	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
	1 1			4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	
FY 2021 Enacted	0.0	\$673,077,600	\$539,117,000												\$133,960,600
FY21: Additional GF Savings from SBS due to Increased Federal	0.0	\$0	\$29,252,300												(\$29,252,300)
FY21 Caseload: Medical Services	0.0	(\$2,964,400)	(\$1,987,000)												(\$977,400)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0 \$33,506,000	\$28,479,000												(\$28,479,000)
FY22 Caseload: Medical Services FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and	0.0	\$33,506,000	\$22,459,100												\$11,046,900
CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$37,972,000)												\$37,972,000
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$9,493,000												(\$9,493,000)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,															
24.16% from 25.14%)	0.0	\$0	\$9,101,200												(\$9,101,200)
	0.0														<del>                                     </del>
Defined Calculations	0.0								1						
FY 2022 Executive Recommendation	0.0	\$703,619,200	\$597,942,600												\$105,676,600
Personal care services - 58400	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0		\$5.954.300	4000	3203	3000	1104	1401	1407	1301	1310	1430	1200	1302	\$3,194,500
FY21 Caseload: Medical Services	0.0	\$9,148,800 (\$218,800)	\$5,954,300 (\$146,700)												(\$72,100)
FY21 Caseload: Medical Services	0.0	(\$218,800)	(\$146,700)												(\$72,100)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$268,200												(\$268,200)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and															
CSHCS (FY21 Q1-Q4) FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0 \$0	(\$357,600)				<del>                                     </del>	+	+		<del> </del>				\$357,600 (\$89,400)
FY22 E-FMAP: Health - Reflect Q1 Extension FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,	0.0	\$0	\$89,400				<del> </del>		<del> </del>		<del> </del>				(\$89,400)
24.16% from 25.14%)	0.0	\$0	\$128,100												(\$128,100)
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$8.930.000	\$5,935,700	· ·											\$2,994,300
		<del>+0,003,000</del>	<del>+0,000,100</del>								1				, 42,554,666

Pharmaceutical services - 58550	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$204,266,400	\$145,387,500												\$58,878,900
FY21 Caseload: Medical Services	0.0	\$120,097,600	\$80,501,400								1				\$39,596,200
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$22,782,300												(\$22,782,300)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$30.376.400)												\$30,376,400
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$7,594,100								1				(\$7,594,100)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,															
24.16% from 25.14%)	0.0	\$0	\$2,590,600								1				(\$2,590,600)
FY21: Pharmacy Federal Authorization Increase FY21: Tribal Pharmacy Federal Reimbursement and Private Funding	0.0	\$42,000,000	\$42,000,000												
Increase	0.0	\$5,500,000	\$5,000,000			\$500,000									
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$371,864,000	\$275,479,500			\$500,000									\$95,884,500
Dhysisian comissa 59600	575-	00000	0000	4000	5005	5000	4454	1101	1487	1561	4040	4400	4000	1000	4000
Physician services - 58600	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted FY21 Caseload: Medical Services	<b>0.0</b> 0.0	\$279,155,200	\$185,313,900												\$93,841,300
FY21 Caseload: Medical Services	0.0	(\$24,258,200)	(\$16,260,300)												(\$7,997,900)
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$11,223,900												(\$11,223,900)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$14,965,200)												\$14,965,200
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$3,741,300												(\$3,741,300)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,								İ			İ				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
24.16% from 25.14%)	0.0	\$0	\$3,869,000								+				(\$3,869,000)
Defined Calculations	0.0										1				
															*****
FY 2022 Executive Recommendation	0.0	\$254,897,000	\$172,922,600												\$81,974,400
Program of all-inclusive care for the elderly - 59800	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$149,987,800	\$97,582,600												\$52,405,200
FY21 Caseload: Medical Services	0.0	\$20,935,700	\$14,033,200												\$6,902,500
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$4.378.200												(\$4.378.200)
FY22 Actuarial Soundness: Physical Health	0.0	\$4,300,000	\$2,882,300												\$1,417,700
FY22 Caseload: Medical Services	0.0	\$17,092,400	\$11,457,000					İ			İ				\$5,635,400
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$5,837,600)												\$5,837,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$1,459,400								+				(\$1,459,400)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%,															
24.16% from 25.14%)	0.0	\$0	\$2,099,900												(\$2,099,900)
	0.0										+				
Defined Calculations															
FY 2022 Executive Recommendation	0.0	\$192,315,900	\$128,055,000												\$64,260,900
School-based services - 63450	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$151,140,000	\$151,140,000												\$0
FY21 Caseload: Medical Services	0.0	\$46,940,300	\$46,940,300												\$0
	0.0								ļ		ļ				
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$198,080,300	\$198,080,300											\$0	\$0

Special Medicaid reimbursement - 64900	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$354,301,500	\$227,115,800	\$12,814,000									\$113,250,300		\$1,121,400
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$13,200	(\$155,000)	\$381,200									(\$213,000)		\$0
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$354,314,700	\$226,960,800	\$13,195,200									\$113,037,300		\$1,121,400
Transportation - 67805	FTEs	Gross	3000	4000	5205	5000	1154	1491	1487	1561	1910	1490	1200	1902	1000
FY 2021 Enacted	0.0	\$15,149,600	\$8,350,900												\$6,798,700
FY21 Caseload: Medical Services	0.0	\$244,400	\$163,800												\$80,600
FY21 E-FMAP: Physical Health Medicaid - Reflect Q2-Q4 Extension	0.0	\$0	\$742,200												(\$742,200)
FY22 E-FMAP Backfill: Behavioral Health, Physical Health, and CSHCS (FY21 Q1-Q4)	0.0	\$0	(\$989,600)												\$989,600
FY22 E-FMAP: Health - Reflect Q1 Extension	0.0	\$0	\$247,400												(\$247,400)
FY22 FMAP: FIP BH PH CSHCS XIX/XXI (34.52% from 35.92%, 24.16% from 25.14%)	0.0	\$0	\$208,600												(\$208,600)
	0.0														
Defined Calculations	0.0														
FY 2022 Executive Recommendation	0.0	\$15,394,000	\$8,723,300												\$6,670,700

## Sec. 121 INFORMATION TECHNOLOGY

			6313	3213	3000	3510	5000	1200	1000
			0313	3213	3000	3310	5000	1200	1000
						Social security act,			
				Capped federal		temporary assistance		Other state restricted	State general
Sec. 121 INFORMATION TECHNOLOGY	FTEs	Gross	IDG from MDE	revenues	Federal funds	for needy families	Private funds	revenues	fund/general purpose
FY 2021 Enacted	19.0	\$522,157,600	\$1,067,000	\$21,721,400	\$333,913,000	\$24,854,500	\$25,250,000	\$1,999,800	\$113,351,900
Current Services Baseline	0.0	\$19,022,500	(\$7,300)	\$257,900	\$14,497,700	(\$412,400)		(\$13,100)	\$4,699,700
Investments and Reductions	1.0	\$550,000			\$250,000				\$300,000
Defined Calculations	0.0	(\$506,700)			(\$376,700)			(\$2,200)	(\$127,800)
FY 2022 Executive Recommendation	20.0	\$541,223,400	\$1,059,700	\$21,979,300	\$348,284,000	\$24,442,100	\$25,250,000	\$1,984,500	\$118,223,800
	I								
Information technology services and projects - 16020	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	0.0	\$329,625,500	\$1,032,700	\$9,409,500	\$213,260,300	\$23,629,800	\$250,000	\$1,937,600	\$80,105,600
FY22 IT: Correct Financing in Bridges Information Systems Line	0.0	(\$59,628,700)	(\$1,025,400)	(\$1,196,000)	(\$26,909,700)	(\$1,196,000)			(\$29,301,600)
IT - Correct Financing in MiSACWIS Appropriation	0.0	(\$13,555,600)	·	(\$865,900)	(\$2,848,200)	(\$5,477,100)			(\$4,364,400)
Transfer Strategic Integration Administration Contract to Departmental Administration	0.0	(\$1,743,800)	(\$7,300)	(\$121,500)	(\$400,600)	(\$267,700)		(\$13,100)	(\$933,600)
Departmental Administration	0.0	(\$1,743,800)	(\$7,500)	(\$121,300)	\$0	(φ207,700)		(\$13,100)	\$0
Defined Calculations	0.0	(\$333,200)			(\$240,600)			(\$2,200)	(\$90,400)
FY 2022 Executive Recommendation	0.0	\$254,364,200	\$0	\$7,226,100	\$182,861,200	\$16.689.000	\$250.000	\$1,922,300	\$45,415,600
T 2022 Exodute Noonimondation	0.0	<b>\$204,004,200</b>	Ψ0	Ψ1,220,100	ψ102,001,200	<b>\$10,000,000</b>	<b>\$200,000</b>	ψ1,022,000	ψ <del>1</del> 0,410,000
Duid and information and an Access						0.7.0			4000
Bridges information system - 16202	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	0.0	\$3,742,000	\$15,700	\$284,200	\$1,080,500	\$275,600		\$29,400	\$2,056,600
FY22 IT: Correct Financing in Bridges Information Systems Line	0.0	\$59,628,700	\$1,025,400	\$1,196,000	\$26,909,700	\$1,196,000			\$29,301,600
Cross-Enrollment Expansion	1.0	\$500,000			\$250,000				\$250,000
	0.0								
Defined Calculations	0.0	(\$3,500)			(\$1,200)			\$0	(\$2,300)
FY 2022 Executive Recommendation	1.0	\$63,867,200	\$1,041,100	\$1,480,200	\$28,239,000	\$1,471,600		\$29,400	\$31,605,900

## Sec. 121 INFORMATION TECHNOLOGY

Michigan statewide automated child welfare information									
system - 16208	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	0.0	\$5,647,800	\$18,600	\$300,100	\$3,452,000	\$761,700		\$32,800	\$1,082,600
FY21 IT: Raise the Age System Changes	0.0	\$581,700			\$139,600				\$442,100
FY22 IT: Remove FY21 Raise the Age System Changes	0.0	(\$581,700)			(\$139,600)				(\$442,100)
IT - Correct Financing in MiSACWIS Appropriation	0.0	\$13,555,600		\$865,900	\$2,848,200	\$5,477,100			\$4,364,400
IT - System Maintenance and Operation Increases	0.0	\$2,345,200			\$508,300				\$1,836,900
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$5,100)			(\$3,900)				(\$1,200)
FY 2022 Executive Recommendation	0.0	\$21,543,500	\$18,600	\$1,166,000	\$6,804,600	\$6,238,800		\$32,800	\$7,282,700
Michigan Medicaid information system - 16400	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	3.0	\$116,936,000	00.10	02.0	\$75,787,400	55.5	\$25,000,000	.200	\$16,148,600
FY22 Caseload: Home Help Payment Changes	0.0	\$21,000,000			\$18,900,000		, ,,,,,,,,		\$2,100,000
Sickle Cell Disease – Children's Special Health Care Services Benefit (CSHCS) and Lifecourse Support	0.0	\$50,000							\$50,000
	0.0								
Defined Calculations	0.0	(\$103,800)			(\$85,600)				(\$18,200)
FY 2022 Executive Recommendation	3.0	\$137,882,200			\$94,601,800		\$25,000,000		\$18,280,400
				T	T				1
Child support automation - 16500	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	0.0	\$43,355,300		\$11,499,900	\$22,630,700				\$9,224,700
FY21 IT: Federal/GF Child Support Enforcement unit fund swap	0.0	\$0			(\$1,606,100)				\$1,606,100
Increase Capped Federal authorization in compliance with BP sec.									
401(3)	0.0	\$500,100		\$500,100					
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$35,900)			(\$25,500)				(\$10,400)
FY 2022 Executive Recommendation	0.0	\$43,819,500		\$12,000,000	\$20,999,100				\$10,820,400

## Sec. 121 INFORMATION TECHNOLOGY

Comprehensive child welfare information system - 37427	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	6.0	\$4,389,400			\$1,789,400				\$2,600,000
FY22 IT: Remove FY21 Funding for CCWIS Development for Licensing Module	0.0	(\$3,977,500)			(\$1,630,800)				(\$2,346,700)
IT - CCWIS M&O for Licensing Module	0.0	\$3,355,200			\$805,200				\$2,550,000
	0.0	\$0			\$0				\$0
Defined Calculations	0.0	(\$4,900)			(\$2,000)				(\$2,900)
FY 2022 Executive Recommendation	6.0	\$3,762,200			\$961,800				\$2,800,400
Technology supporting integrated service delivery - 67040A	FTEs	Gross	6313	3213	3000	3510	5000	1200	1000
FY 2021 Enacted	10.0	\$18,461,600		\$227,700	\$15,912,700	\$187,400			\$2,133,800
IT - Shift Michigan 211 Contracts from Sec. 121 to Sec. 113	0.0	(\$1,522,600)	\$0	(\$103,300)	(\$1,302,500)	(\$116,800)			
Transfer Civilla Contract to Demonstration Projects Line	0.0	(\$660,500)	\$0	(\$10,100)	(\$631,500)	(\$18,900)			
Transfer MiBridges Community Partner Contract to Community Services Unit	0.0	(\$273,600)	\$0	(\$7,300)	(\$144,300)	(\$9,000)			(\$113,000)
	0.0								
Defined Calculations	0.0	(\$20,300)			(\$17,900)				(\$2,400)
FY 2022 Executive Recommendation	10.0	\$15,984,600	\$0	\$107,000	\$13,816,500	\$42,700			\$2,018,400

			3140	3000	5000	1902	1000
Sec. 122 ONE-TIME APPROPRIATIONS	FTEs	Gross	Coronavirus relief fund	Federal funds	Private funds	Quality assurance assessment tax	State general fund/general purpose
FY 2021 Enacted	0.0	\$184,154,800	\$20,000,000	\$110,650,000	\$100,000		\$53,404,800
One-Time and Technical Backouts	0.0	(\$184,154,800)	(\$20,000,000)	(\$110,650,000)	(\$100,000)		(\$53,404,800)
Current Services Baseline	0.0						
Investments and Reductions	8.0	\$99,984,200		\$48,546,900		\$3,363,700	\$48,073,600
Defined Calculations	0.0						
FY 2022 Executive Recommendation	8.0	\$99,984,200	\$0	\$48,546,900	\$0	\$3,363,700	\$48,073,600
							T
Actuarial study - T30135	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$275,000					\$275,000
One-Time and Technical Backouts	0.0	(\$275,000)					(\$275,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0		\$0			\$0
						Г	T
Autism train the trainer grant - T31655	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$244,800					\$244,800
One-Time and Technical Backouts	0.0	(\$244,800)					(\$244,800)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

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Children's center - T35552	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$200,000					\$200,000
One-Time and Technical Backouts	0.0	(\$200,000)					(\$200,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0
Comprehensive child welfare information system - T37427	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
CCWIS Modules for FY22	6.0	\$16,824,200		\$8,075,600			\$8,748,600
Defined Calculations	0.0						
FY 2022 Executive Recommendation	6.0	\$16,824,200		\$8,075,600			\$8,748,600
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County coronavirus related youth funding - T38170	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)					(\$250,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

Direct care worker temporary wage increase - T38510	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$150,000,000		\$110,000,000			\$40,000,000
One-Time and Technical Backouts	0.0	(\$150,000,000)		(\$110,000,000)			(\$40,000,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0		\$0			\$0

Cross enrollment expansion - T38775	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Cross-Enrollment Expansion	2.0	\$2,500,000		\$1,175,000			\$1,325,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	2.0	\$2,500,000		\$1,175,000			\$1,325,000

FY 2022 Executive Recommendation

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E-FMAP redetermination compliance - T40870	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
E-FMAP Redetermination Compliance	0.0	\$23,160,000		\$11,660,000			\$11,500,00
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$23,160,000		\$11,660,000			\$11,500,00
First responder and public safety staff mental health - T44375	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$2,500,000					\$2,500,000
One-Time and Technical Backouts	0.0	(\$2,500,000)					(\$2,500,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$
Great Lakes recovery center - T46299	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)					(\$250,000
	0.0						
Defined Calculations	0.0						

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Policy and planning administration - T47350	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Initiatives to Reduce Health Disparities	0.0	\$5,000,000		\$2,500,000			\$2,500,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$5,000,000		\$2,500,000			\$2,500,000
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Healthy communities grant - T47480	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$300,000					\$300,000
One-Time and Technical Backouts	0.0	(\$300,000)					(\$300,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0
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Home health and safety - T47998	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Home Health and Safety	0.0	\$5,000,000					\$5,000,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$5,000,000					\$5,000,000
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Infant rapid whole genome sequencing project - T48967	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,000,000		\$650,000	\$100,000		\$250,000
One-Time and Technical Backouts	0.0	(\$1,000,000)		(\$650,000)	(\$100,000)		(\$250,000)
	0.0	1			• • •		
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0		\$0	\$0		\$0

Kids' food basket - T50570	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$250,000					\$250,000
One-Time and Technical Backouts	0.0	(\$250,000)					(\$250,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0
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Lead poisoning prevention fund - T50845	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$2,000,000					\$2,000,000
One-Time and Technical Backouts	0.0	(\$2,000,000)					(\$2,000,000)
Maintain Lead Poisoning Prevention Fund	0.0	\$10,000,000					\$10,000,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$10,000,000					\$10,000,000
Legal assistance - T50897	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$60,000					\$60,000
One-Time and Technical Backouts	0.0	(\$60,000)					(\$60,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0

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Long-term care facility supports - T51948	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0						
Nursing Home Support Payment	0.0	\$37,500,000		\$25,136,300		\$3,363,700	\$9,000,000
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$37,500,000		\$25,136,300		\$3,363,700	\$9,000,000
Autism navigator - T55730	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,025,000					\$1,025,000
One-Time and Technical Backouts	0.0	(\$1,025,000)					(\$1,025,000
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Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$(
Nonprofit mental health clinics - T56135	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$200,000					\$200,000
One-Time and Technical Backouts	0.0	(\$200,000)					(\$200,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$(
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Senior citizen center program grants - T63740	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$150,000					\$150,000
One-Time and Technical Backouts	0.0	(\$150,000)					(\$150,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$(

Skilled nursing facility personal protective equipment -							
T64329	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$20,000,000	\$20,000,000				
One-Time and Technical Backouts	0.0	(\$20,000,000)	(\$20,000,000)				
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0	\$0				
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Special Olympics capital improvement project - T64941	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,000,000					\$1,000,00
One-Time and Technical Backouts	0.0	(\$1,000,000)					(\$1,000,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$
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Statewide health information exchange projects - T65995	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$2,750,000					\$2,750,000
One-Time and Technical Backouts	0.0	(\$2,750,000)					(\$2,750,000
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$

Substance abuse community and school outreach - T66445	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$100,000					\$100,000
One-Time and Technical Backouts	0.0	(\$100,000)					(\$100,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0
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Unified clinics resiliency center for families and children - T68275	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$1,500,000					\$1,500,000
One-Time and Technical Backouts	0.0	(\$1,500,000)					(\$1,500,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0
Vision clinic - T68905	FTEs	Gross	3140	3000	5000	1902	1000
FY 2021 Enacted	0.0	\$100,000					\$100,000
One-Time and Technical Backouts	0.0	(\$100,000)					(\$100,000)
	0.0						
Defined Calculations	0.0						
FY 2022 Executive Recommendation	0.0	\$0					\$0